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Comparative Financial Statistics

for public community and junior colleges 1981–82

American Association of Community and Junior Colleges
Association of Community College Trustees
National Association of College and University Business Officers
National Center for Education Statistics

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REPORT HIGHLIGHTS

This report contains financial statistics for fiscal year 1981-82 and explanations derived from two surveys of 442 public community and junior colleges from across the nation. The report includes:

- Sample findings from the surveys.
  - Half the institutions surveyed spent more than 61% of their operating budget on instruction, research, public service, and academic support.
  - Half the institutions surveyed spent more than 36% of their operating budget on student services, institutional support, and plant operation and maintenance.
  - Half the institutions surveyed spent more than 4% of their operating budget on utilities.
  - Half the institutions surveyed enrolled at one time during the year for credit or noncredit course work more than one in every 19 people in their service area.
  - Half the institutions surveyed had student: faculty ratios for credit instruction of less than 19:1.
- Space to compare institutional statistics with national sample medians.
- Space to compare institutional statistics with sample medians from five different peer groups of institutions (four groups based on enrollment and one group based on vocational/technical designation).
- Quartile data for the national sample and peer groups.
- Explanations of the statistics, definitions, and clarification as to what is included in and excluded from each calculation.
- Possible interpretations derived from institutional and peer group statistical comparisons, which may be useful for management reports based on this analysis.

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Comparative Financial Statistics

for public community and junior colleges 1981–82

An experimental study of 442 institutions

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The study was developed under the guidance of the NACUBO Two-Year Colleges Committee, with additional support from the American Association of Community and Junior Colleges, Association of Community College Trustees, and the National Center for Education Statistics.

April 1983
Washington, D.C.

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PREFACE

This report is the fifth in an annual series of comparative data studies of public community and junior colleges. It is the result of an intensive six-month study involving three national education associations--The National Association of College and University Business Officers (NACUBO), the Association of Community College Trustees (ACCT), and the American Association of Community and Junior Colleges (AACJC)--as well as the National Center for Education Statistics (NCES) and 442 community and junior colleges. The study is experimental and is intended to elicit comments for improvement while providing information to community and junior college administrators, representatives of state and local agencies, and federal policy makers.

In 1977 members of NACUBO's Two-Year Colleges Committee decided to undertake a comparative data study of public community colleges.* They were frustrated by the lack of information available to members of governing boards, presidents, and taxpayers who requested comparative data. The committee members thought that these data could be an important part of the information necessary for such decisions as appropriation requests, salary increases, and proposed expenditures by function (instruction, institutional support, plant operation and maintenance). Further, "current" information, rather than historical summary, was needed. Because the committee members were also concerned about potential problems involved in trying to establish comparative data for community and junior colleges (see chapter 1, "Limitations"), they approached the task cautiously. Further information on the method used is given in appendix A.

The intent of this report is to provide comparative information derived from a sample of 442 public community and junior colleges. Comments on the first four years' reports from community college presidents and business officers were used to determine the usefulness of the data and the additional information needed, as well as to make necessary changes. Sample size doubled steadily throughout the first three years, from 97 to 184 to 403, and leveled off at 420 last year and 442 this year, indicating the perceived usefulness of the statistics for decision making at the institutions.

One of the study's primary objectives has been to learn how comparative information can be used to improve community and junior college decision making. The project also seeks to shed greater light on the financial and operational aspects of community colleges. The report may be useful in comparing the operational and financial statistics of an individual community college to national medians; the report format is designed to facilitate such comparison.

Comments from readers regarding the need for and improvements to this report are encouraged.

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*The term "community colleges" is assumed to include all postsecondary institutions offering up to the first two years of higher education.

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The continuation of this project into a fifth year was made possible by funding from the National Association of College and University Business Officers (NACUBO). In addition, the American Association of Community and Junior Colleges (AACJC) and the Association of Community College Trustees (ACCT) provided project support and the National Center for Education Statistics (NCES) contributed technical assistance, making possible the early use of 1981-82 HEGIS finance data.

The task force that guided the initial project also designed the second year's undertaking. Responsible for defining the project's purpose, scope, and content, the members of the task force were:

Donald K. Young, chairman
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John J. Pateros, special consultant to the project
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For the second, third, and fourth years of the project, guidance was provided by the NACUBO Two-Year Colleges Committee. Special thanks are due to W. L. Prather, committee chairman, and Maurice P. Arth, former committee member, for their concentrated and extraordinary contribution to the project, which led to a more incisive and pertinent report.

In the fifth year of the project, guidance and support were once again provided by the NACUBO Two-Year Colleges Committee, whose members include:

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W. L. Prather and Thomas F. Murphy were instrumental in facilitating the project's progress, as were those who did so much to encourage their colleagues to participate in the study. They include:

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K. Scott Hughes initiated this project as director of the Financial Management Center and coordinated the early stages of the second year of the project. M. J. Williams, Jr., director of Special Projects, NACUBO, once again provided encouragement and enthusiasm. It was through his effort, along with that of James W. White, Vice President for Administration, AACJC, and Frank Mensel, Director of Federal Relations, ACCT, that the significant participation of community and junior colleges was made possible. A debt of gratitude is owed to Norman Brandt, Survey Director, NCES, who acted as liaison and provided a great deal of effort and cooperation since the inception of this project.

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CHAPTER 1
INTRODUCTION TO THE PROJECT

How to Use This Report

Potential Uses

The primary purpose of this report is to assist an institution in preparing a meaningful analysis of how its financial performance relates to peer group norms. Unlike internal institutional analysis, where performance in terms of revenue and expenditure patterns is related to goals, this analysis compares certain data from an institution with data from other institutions. Comparison is useful only to the extent that the comparison group is similar and that data on revenue and expenditure performance of that group are based on common understandings. Comparative data may be used to define high standards for assessing institutional financial success or to justify average performance, depending on the aspirations of an institution with respect to the norms of the comparison group. Both types of comparison can lead to meaningful analysis of an institution's financial data; such analysis could, in turn, affect the institution's financial policies in cases where an institution appears significantly out of line with its peers.

The unique characteristics of an institution may be revealed by comparison. An institution may have relatively high--or low--cost areas, such as utilities or faculty salaries, or high--or low--quality (and cost) programs, such as instruction or student services. Unique characteristics are reflected in the differences between the cost structure of an institution and the norms for all institutions surveyed. Comparison of an institution's cost structure to those of other institutions serves to highlight these differences. Depending on goals and other perceptions, comparison may reassure or cause concern to governing boards and others regarding whether an institution is monitoring and managing itself in a fashion appropriate to its singular character.

Comparisons are useful for confirming and challenging perceptions. If an institution has high cost areas, are they perceived to be of high priority? For example, if student services costs are above the median, is the institution's priority for these services the cause?

Comparisons also help an institution to set performance goals, which may be planned in terms of budget proportions for various functions, revenue proportions, expenditures per student by various functional categories, staff patterns, or class size distributions. In areas where an institution has revised an internal priority, the median or high quartile scores might provide a reasonable goal for performance. The soundness of a given goal, a question any board member may raise, can, at least in part, be established with reference to the performance of other institutions.

In addition to its primary purpose in providing meaningful comparisons, this report may serve as an internal management document for self-review and self-analysis. Comparisons provide a starting point for finding institutional strengths and weaknesses. For example, costs per student that are far above the median and staff: faculty ratios that appear high when compared with others may be indicators of problems in institutional management.

These comparisons may suggest new ways for an institution to record data in order to monitor potential trouble points; they may also suggest areas in which more detailed study is required. The analysis this workbook allows can thus suggest areas where new policies or new methods of monitoring performance may be required.

Step-by-Step Use of This Report

The following steps should serve as a guide to this report:

1. Read the "Findings" section that follows. It should contribute to an understanding of the report's highlights, the kinds of statistics presented, and the range of results from sampled institutions.

2. Fill in the columns designated "Your Institution." Each institution that participated in the survey will be given computer printouts of its statistics. Other institutions will have to use their own data sources to derive these statistics.

3. Fill in peer group data under the column marked "Peer Group." These data are available in chapter 4 of this report. For the purpose of this study, peer groups are defined by the headcount of the total student body, plus a special group for institutions with less than 1,000 full-time-equivalent (FTE) students. This column provides a refinement of national sample data to show where significant differences may occur because of an institution's particular size. For the most part, however, the medians of the national sample do not differ significantly from the medians of each size group.

4. Note the quartile ranges. One may wish to add special notations to institutional statistics that deviate far enough from the median to be outside the first or third quartiles. Quartile scores are given in chapter 3.

5. Examine the work pages for exceptions. Which institutional statistics vary most from the sample medians?

6. Compare all data with institutional goals and perceptions for expenditures, revenues, staff ratios, and course enrollment distributions. Examine each statistic and determine whether it was anticipated in comparison with other institutions.

7. Select ten or fewer statistics as a basis for a report on how the institution compares with this sample of institutions. For most institutions, only a few of the statictics carry a new, significant, and perhaps surprising meaning for the institution. A short report interpreting these statistics would be useful to presidents, key faculty members, and members of governing boards.

8. Communicate with project staff regarding the usefulness of this report. Which statistics are particularly useful for assessing institutional financial policies? What statistics are missing? How can the report be made more reliable? What reports were generated based on this document?

Limitations

The results of a comparative data study of this nature must be used with care. Discussion of some of the more obvious concerns follows.

Extrapolation

The 442 public community colleges in this study may not reflect the financial and operational patterns of their 338 sister institutions (counting systems of branch campuses as single institutions).* Care was taken to include institutions that are geographically representative as well as representative of enrollment levels. However, because of the need to use only data from those cooperating institutions that filed both timely and complete reports, the sample is not random. Generalizing the sample statistics in this study to all public community colleges should be done with care because nonrespondents or late respondents to HEGIS and other surveys may be beset by particular administrative difficulties, thereby somewhat biasing the sample. However, the last 25% of the returns did not significantly affect the median scores calculated up to that point, indicating that late respondents may not be significantly different.

Moreover, comparing previous years' results with this year's results demonstrates the reliability of the results for those years. The median figures are nearly identical for all four years after adjusting for inflation. The expansion of the sample allowed the study team to generate these statistics on an individual basis for over 400 participating institutions.

No significance is attached to any changes that occurred from year to year for any of the statistics. First, the survey populations differed. Second, most changes are smaller than the confidence limits for the statistics.

Original Data

Lack of well-established definitions for such terms as "full-time-equivalent student" and lack of consistency in reporting such expenditure functions as "Academic Support," "Institutional Support," and "Student Services" create difficulties in generating accurate comparative data. Moreover, some survey responses are estimates because some institutions do not keep precise data in all the areas surveyed. All these factors affect the quality of the results.

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* For the purpose of this study, the lowest level of administrative unit where financial records are maintained was sought. Thus Foothill-DeAnza (made up of several campuses) was counted as a single entity, whereas the California system of community colleges was not treated as a single entity.

The universe of public community colleges, as defined by the American Association of Community and Junior Colleges, is comprised of approximately 780 institutions.

Institutional Comparability

There is no way to establish truly homogeneous peer groups for community colleges. Such major factors as mission, location, academic preparation of entering students, local area salary levels, local nonsalary costs, and methods of financing create unique financial and operating patterns. Peer group comparisons that lead to administrative financial policy changes require sensitivity to the many factors not readily apparent from the statistics.

The Myth of the "Typical" Institution

No group of institutions exists whose data show them to be completely "typical." In fact, all institutions had fewer than three-quarters of their statistics within the middle two quartiles; on some statistics all institutions were higher or lower than 75% of the other institutions. There is no typical institution, and institutions should use this report only to find what makes them unique--not to pressure an institution toward some nonexistent "median" performance. This study has found a great diversity of expenditure, revenue, and staffing patterns. Diversity is clearly a characteristic--and no doubt a great strength--of community and junior colleges.

Findings

The following summary of important financial characteristics is based on the financial data section of the "Higher Education General Information Survey" (HEGIS), conducted by the National Center for Education Statistics (NCES) and a supplemental survey conducted by the National Association of College and University Business Officers (NACUBO). Analysis was performed by NACUBO. The study sample of 442 institutions was not randomly selected but was derived from the total universe of public community and junior colleges and was dependent upon their willingness to participate. Limitations of the statistics were discussed earlier in this chapter.

Medians represent the number that will split the group of schools in half for a given statistic; half the schools will be above the median, while half will be below.

EXPENDITURES

1. Half the institutions surveyed spent more than 61% of their budgets on instruction, research, public service, and academic support.

	1978-79	1979-80	1980-81	1981-82
Academic expenditures:	61%	61%	61%	61%

Including library, faculty salary, research, public service, and academic support expenditures, academics accounted for 61% of the budget for the median institution in the sample of 442 institutions. The budget base used excluded auxiliary enterprise expenditures and mandatory and nonmandatory transfers. Capital costs were also excluded. Included in the base for the total budget were academic expenditures as listed above, student services, institutional support, plant operation and maintenance, and scholarships and fellowships (unrestricted and restricted).

Of the institutions surveyed, 25% spent more than 66% of their budgets on academics, while another 25% spent less than 56%. For the median institution five-sixths of academic expenditures were for instruction, while nearly one-sixth was expended on academic support, including libraries. Only a small proportion was expended on research and public service.

On a dollar basis, the median institution spent $1,800 per credit FTE student for instruction, research, public service, and academic support.

	1978-79	1979-80	1980-81	1981-82
Academic expenditures per credit FTE student:	$1528	$1623	$1635	$1800

The median institution dedicated less than 1% of its expenditure base to noncredit instruction.

	1978-79	1979-80	1980-81	1981-82
Noncredit instruction expenditures:	2%	2%	2%	1%

1

2. Half the institutions surveyed spent more than 36% of their expenditure base on student services, institutional support, and plant operation and maintenance.

	1978-79	1979-80	1980-81	1981-82
Administrative expenditures:	36%	36%	37%	36%

The median institution spent 36% of its expenditure base on the administrative areas of student services, institutional support, and plant operation and maintenance. The academic expenditures of the median institution were 60% higher than its administrative expenditures. While one-quarter of the institutions surveyed dedicated 41% or more of their expenditure base to administration (as defined above), one-quarter spent less than 33% of their base on administration.

The median institution spent $1,085 per credit FTE student for student services, institutional support, and plant operation and maintenance.

	1978-79	1979-80	1980-81	1981-82
Administrative expenditures per credit FTE student:	$ 965	$ 954	$1013	$1085

3. Half the institutions surveyed spent more than 4% of their expenditure base on utilities.

	1978-79	1979-80	1980-81	1981-82
Utilities expenditures:	3.6%	3.5%	3.7%	4.0%

The median institution spent $121 per credit FTE student on utilities, such as electricity, gas, oil, coal, steam, water, and waste disposal.

	1978-79	1979-80	1980-81	1981-82
Utilities expenditures per credit FTE student:	$100	$ 98	$106	$121

One-quarter of the institutions spent more than $166 per credit FTE student on utilities.

REVENUES

4. Tuition and fees accounted for more than 17% of the (nonauxiliary) current fund revenues of the median institution in the survey.

	1978-79	1979-80	1980-81	1981-82
Tuition and fees revenues:	16%	15%	17%	17%

Including restricted and unrestricted current funds and excluding auxiliary enterprise revenues, half the institutions in the survey received more than 17% of their revenues from tuition and fees. The median institution has credit tuition revenues equivalent to $553 per year per credit FTE student. One-quarter of the institutions received more than $780 per year per credit FTE student.

	1978-79	1979-80	1980-81	1981-82
Tuition and fees revenues per credit FTE student:	$403	$403	$447	$553

The median institution received $7 per year per noncredit student (not per FTE student).

	1978-79	1979-80	1980-81	1981-82
Tuition and fees revenues per noncredit student:	$13	$12	$10	$ 7

5. The median institution received 69% of its current fund (excluding auxiliaries) revenues from appropriations.

	1978-79	1979-80	1980-81	1981-82
Appropriations revenues:	69%	71%	69%	69%

At the median institution, each credit FTE student enjoyed the benefits of $2,171 in federal, state, and local appropriations. If noncredit students are included (at an estimated rate of twenty enrollments for one FTE), the appropriation per FTE student drops to $1,948 at the median institution.

	1978-79	1979-80	1980-81	1981-82
Appropriations revenues per credit FTE student:	$1797	$1943	$1961	$2171

One-quarter of the institutions received more than $2,414 in appropriations per credit FTE student.

SERVICE AREA

6. One of every 19 people in the median institution's service area is served by that institution.

	1978-79	1979-80	1980-81	1981-82
Service area ratio:	25	22	23	19

One-quarter of the institutions served at least one in 11 people in their service areas during fiscal year 1981-82. This "market penetration" figure is computed from the ratio of service area population to estimated unduplicated student headcount.

STAFFING

7. The median institution had a credit FTE student to credit instruction FTE faculty ratio of 19:1.

	1978-79	1979-80	1980-81	1981-82
Instructional faculty ratio:	19	18	19	19

One-quarter of the institutions maintained better (lower) than a 15:1 FTE student:FTE faculty ratio. Another quarter of the institutions surveyed exceeded a 22:1 FTE student:FTE faculty ratio.

8. Half the institutions surveyed had one nonfaculty staff member (FTE exempt and nonexempt) per 80 unduplicated headcount students.

	1978-79	1979-80	1980-81	1981-82
Nonfaculty staffing ratio:	67	68	70	80

One-quarter of the institutions had unduplicated student headcount to FTE (nonfaculty) staff ratios greater than 108:1. Another quarter of the institutions had unduplicated student headcount to FTE (nonfaculty) staff ratios less than 53:1. The discrepancy may be due to wide variations in noncredit enrollments and to limited services offered these students in some institutions.

9. At the median institution there was one exempt or nonexempt student services staff member for every 113 credit and noncredit FTE students.

	1978-79	1979-80	1980-81	1981-82
Student services staff per FTE student:	110	111	110	113

One-quarter of the institutions had more than 158 credit and noncredit FTE students per student services staff member. Another 25% had fewer than 86 credit and noncredit FTE students per student services staff member.

Comparing student services staff to unduplicated credit and noncredit student enrollment, the median institution has 405 full- or part-time unduplicated enrollments per student services staff member.

	1978-79	1979-80	1980-81	1981-82
Student services staff per unduplicated student:	369	370	364	405

10. The median institution had nearly equal numbers of FTE nonfaculty staff (exempt and nonexempt) and FTE faculty staff (.85:1.00).

	1978-79	1979-80	1980-81	1981-82
Nonfaculty staff to faculty staff ratio:	1.00	0.92	0.92	0.85

One-quarter of the institutions had more nonfaculty than faculty staff by a ratio of at least 1.06:1.00. Another quarter of the institutions surveyed had nonfaculty to faculty staff ratios equivalent to less than .66:1.00. (Student employees were not included in the ratios.)

CHAPTER 2
MEDIANS FOR THE FULL SAMPLE
(INSTITUTIONS OF ALL SIZES)

The statistics in this chapter are medians for the entire sample of 442 institutions, excepting unusable or blank responses. The total number of usable responses for each statistic is shown in parentheses beside the statistic. Medians represent the number that will split the group in half; half the schools will be below this number, and half will be above. For that reason, the "median institution" will be different for each separate statistic, and the proportions may thus not add to 100%.

Careful interpretation of expenditure and revenue proportions is urged. High costs in any given area, such as utilities, will naturally push the expenditure proportion for other areas, such as instruction, below sample medians--even if the budget support for instruction is perfectly adequate.

TABLE 1
EXPENDITURES BY MAJOR CATEGORIES

Expenditures by Major Function:	As a Proportion of Total Educational and General Expenditures (excluding auxiliaries and transfers)		
	Median for the Full Sample	Your Institution (fill in)	Median for Your Peer Institutions (fill in, see chapter 4)
Total E & G Expenditures	100.0% (442)	_____ %	% ( )
Academic Expenditures	60.8 (442)	_____	( )
Support Expenditures	36.4 (442)	_____	( )
Scholarships and Fellowships	1.3 (442)	_____	( )

Meaning and Explanations

Total expenditures include only current fund activities and exclude auxiliaries and transfers. Both restricted and unrestricted expenditures are shown. Each expenditure is shown three ways: as a proportion of total expenditures (as defined above), as the ratio of the expenditure to credit FTE students, and as the ratio of the expenditure to credit and noncredit FTE students.

Academic expenditures include instructional expenditures (for both credit and noncredit courses), research expenditures, public service expenditures, and academic support expenditures (including libraries, audiovisual centers, academic computing, and academic administration).

Support expenditures include student services, institutional support, and plant operation and maintenance.

Scholarships and fellowships include both restricted and unrestricted funds and do not include Pell grants.

Expenditures per Credit FTE Student (in dollars)			Expenditures per Credit Plus Noncredit FTE Student (in dollars)		
Median for the Full Sample	Your Institution (fill in)	Median for Your Peer Institutions (fill in, see chapter 4)	Median for the Full Sample	Your Institution (fill in)	Median for Your Peer Institutions (fill in, see chapter 4)
$3002 (442)	$_____	$_____ ( )	$2710 (442)	$_____	$_____ ( )
1800 (442)	_____	_____ ( )	1634 (442)	_____	_____ ( )
1085 (442)	_____	_____ ( )	974 (442)	_____	_____ ( )
37 (442)	_____	_____ ( )	34 (442)	_____	_____ ( )

Possible Interpretations

Institutions above the median on the proportion of expenditures devoted to instruction may rate themselves as more efficient than other institutions. On the other hand, some institutions may have achieved this "efficiency" by deferring administrative costs (especially some building maintenance) that will inevitably have to be paid. Moreover, some institutions, especially those serving disadvantaged populations, must fund higher student support expenditures. To remain consistent with their goals and mission, this pushes down the instructional cost proportion.

Institutions that are above the median on costs per student may find several interpretations possible: higher regional costs, a concentration of higher cost programs, and an attempt to provide a higher level of service. Higher instructional costs per student are almost always the direct result of higher faculty salaries than the median, lower ratios of students to faculty (see staffing distributions, pp. 26-28), or both.

Governing boards will be most interested in these deviations from the norm and how accurately they correlate with their own perceptions of institutional quality, program efficiency, and overall level of program cost.

Limitations

Certain differential practices make the comparability of these statistics somewhat limited. Institutions where certain costs, such as fringe benefits, are paid directly by the state and are not included in institutional figures will show an "incorrect" low cost level.

TABLE 2
EXPENDITURES BY DETAILED CATEGORIES

Expenditures by Major Function:	As a Proportion of Total Educational and General Expenditures (excluding auxiliaries and transfers)		
	Median for the Full Sample	Your Institution (fill in)	Median Your Peer Institutions (fill in, see chapter 4)
Academic			
Instruction (and Research)	50.9% (442)	____%	____% ( )
Public Service	0.1 (442)	____	____ ( )
Academic Support	8.3 (442)	____	____ ( )
Support Services			
Student Services	8.5 (442)	____	____ ( )
Institutional Support	14.6 (442)	____	____ ( )
Plant Operation and Maintenance	12.3 (442)	____	____ ( )

Meaning and Explanations

Total expenditures include only current fund activities and exclude auxiliaries, transfers, and independent operations. Both restricted and unrestricted expenditures are shown. Each expenditure is shown three ways: as a proportion of total expenditures (as defined above), as the ratio of the expenditure to credit FTE students, and as the ratio of the expenditure to credit and noncredit FTE students.

In this display, academic expenditures are split into three categories: instruction (and research), public service, and academic support. Support expenditures are broken down into student services, institutional support, and plant operation and maintenance. In conformance with HEGIS definitions, any expenditures for instruction, even for noncredit instruction, that were included in public service were transferred and are included in the instruction (noncredit) line. Standard definitions are given in appendix C.

Research expenditures have been included with instruction because fewer than 10% of the sample institutions reported research expenditures.

Scholarships and fellowships include both restricted and unrestricted funds.

Possible Interpretations

Budget proportion statistics may clarify factors making an institution different from other institutions. Its unique qualities may stem from a strong commitment to instruction, with student services perhaps sacrificed somewhat to

Expenditures per Credit FTE Student (in dollars)			Expenditures per Credit Plus Noncredit FTE Student (in dollars)		
Median for the Full Sample	Your Institution (fill in)	Median for Your Peer Institutions (fill in, see chapter 4)	Median for the Full Sample	Your Institution (fill in)	Median for Your Peer Institutions (fill in, see chapter 4)
$1517 (442)	$_____	$_____ ( )	$1386 (442)	$_____	$_____ ( )
2 (442)	_____	_____ ( )	1 (442)	_____	_____ ( )
248 (442)	_____	_____ ( )	225 (442)	_____	_____ ( )
262 (442)	_____	_____ ( )	234 (442)	_____	_____ ( )
425 (442)	_____	_____ ( )	386 (442)	_____	_____ ( )
368 (442)	_____	_____ ( )	333 (442)	_____	_____ ( )

maintain the academic program. Alternately, a high plant maintenance commitment or a strong concern for academic support may serve to differentiate the institution from national norms. Analysts should examine data carefully to see if the unique characteristics revealed in the statistics are at variance with commonly held perceptions about the institution on campus. For example, if the institution prefers a low commitment to student services, while data reveal that the institution is far above the norm, a case exists for reexamining the current efficiency of the delivery of student services.

Examining costs on a per-student basis adds another dimension to the analysis. Higher costs per student may be due to relatively higher costs in a given geographic location, to falling enrollment, or to an inefficient educational delivery system--or to an institutional mission of providing high-quality services. At community colleges, fixed costs may be more predominant in administrative areas than in instructional areas because many institutions use varying proportions of part-time faculty to reduce instructional costs and to increase flexibility in adapting program costs to instructional needs. Institutions with enrollments below their physical capacity may have above-median costs per student in administrative areas because of fixed costs, coupled with median costs in the instructional areas.

Limitations

It must be emphasized that being above or below the median is not necessarily good or bad unless such information conflicts with the stated goals of the institution.

TABLE 3
SPECIAL CATEGORIES OF EXPENDITURE

Expenditures by Major Function:	As a Proportion of Total Education and General Expenditures (excluding auxiliaries and transfers)		
	Median for the Full Sample	Your Institution (fill in)	Median for Your Peer Institutions (fill in, see chapter 4)
Credit Instruction	48.6% (442)	_____ %	_____ % ( )
Noncredit Instruction	0.6 (442)	_____	_____ ( )
Utilities Expenditures	4.0 (436)	_____	_____ ( )
Plant O & M without Utilities	8.1 (434)	_____	_____ ( )
Utilities / Building Gross Area (sq. ft.)	$0.99 (424)	$_____	$_____ ( )
Plant O & M without Utilities / Building Gross Area (sq. ft.)	$2.05 (424)	$_____	$_____ ( )
Plant O & M without Utilities / Building Replacement Value est.)	$0.03 (368)	$_____	$_____ ( )

Meaning and Explanations

Two important breakdowns are given first. Instructional expenditures are split into credit and noncredit categories, and plant operation and maintenance is broken into utilities and nonutilities maintenance costs. Utility expenditures include electricity, gas, oil, coal, steam, water, and waste disposal. Noncredit instruction costs per student are calculated by dividing the expenditures by noncredit headcount only. The breakdown between credit and noncredit is based on a percentage split estimated by each institution.

Plant operation and maintenance less utilities per square foot (gross area of building) is the cost of maintaining buildings, not including heating, cooling, and lighting per square foot of space. Utilities per square foot (gross area of building) include the cost of heating, lighting, and cooling per gross square foot of space. Plant operation and maintenance, not including utilities per estimated building replacement value, is the cost of maintaining the plant in terms of its replacement value. Estimated building replacement value per total FTE students is an estimate of the current value of buildings per student.

Total scholarship and Pell grant funds include most of the funds an institution handles that are to be used as scholarships. All restricted, unrestricted, and agency fund (such as Pell grant) awards should be included.

Expenditures per Credit FTE Student (in dollars)			Expendtures per Credit Plus Noncredit FTE Student (in dollars)		
Median for the Full Sample	Your Institution (fill in)	Median for Your Peer Institutions (fill in, see chapter 4)	Median for the Full Sample	Your Institution (fill in)	Median for Your Peer Institutions (fill in, see chapter 4)
$1434 (442)	$_____	$_____ ( )	N/A	N/A	N/A
N/A	N/A	N/A	$ 12* (306)	$_____ *	$_____ * ( )
121 (436)	_____	_____ ( )	110 (436)	_____	_____ ( )
235 (434)	_____	_____ ( )	212 (434)	_____	_____ ( )

* No credit FTE students included in denominator; noncredit enrollment used only.

Building Replacement Value (est.) Total FTE Students (cr. + ncr.)	$5992 (372)	$_____	$_____ ( )
Total Scholarships and Pell Grants Credit FTE Students	$ 214 (431)	$_____	$_____ ( )

2

Possible Interpretations

Credit instruction costs per student reveal differences among institutions with regard to class size and faculty compensation. Interpretations of these costs should acknowledge differences in faculty ratios and pay levels.

These statistics, except total scholarships and Pell grant funds per credit FTE student, are expansions on the analysis of plant operation and maintenance expenditures. A variance from the national sample median in overall costs may be due to high utility costs or to high energy consumption per square foot and may be driven by low space:student ratios.

Building value per student gives an indication of how much has been "built" per student. This figure may reflect declining or rising student enrollment, availability of funding for this purpose, or both.

Scholarship and Pell grant funds per student give a measure of the financial need of attending students plus the effort expended by students and the institutional financial aid office in securing grants. It also reflects the institution's commitment to serve lower income students.

Limitations

In making comparisons, careful attention should be given to the institution's special situation. Well-paid faculty, cold climates, age of buildings, preventive maintenance plans, and numbers of needy students could easily justify above-median expenditures.

TABLE 4
COMPUTER-RELATED EXPENDITURES

Expenditures by Major Function:	As a Proportion of Total Educational and General Expenditures (excluding auxiliaries and transfers)		
	Median for the Full Sample	Your Institution (fill in)	Median for Your Peer Institutions (fill in, see chapter 4)
Computer-related expenditures	2.9 (369)	_____ %	% ( )
Administrative support	1.5 (366)	_____	( )
Academic/instructional support	1.0 (366)	_____	( )

	Median Percentage of Computer-related Expenditures by Type		
	Median for the Full Sample	Your Institution (fill in)	Median for Your Peer Institutions (fill in, see chapter 4)
Total Computer-Related Expenditures			
Operating Expenditures	70% (362)	_____ %	% ( )
Development Expenditures	0 (362)	_____	( )
Capital Equipment Purchase (amortized over 5 years)	9 (362)	_____	( )
Capital Equipment Lease	0 (362)	_____	( )

Meaning and Explanations

All computer-related expenditures exclude data processing curricular costs except for hardware and software and directly related supplies and other costs required for equipment operation; thus, data processing, faculty compensation, and general instructional support are excluded. Computer-related expenditures include those expenditures decentralized to administrative offices and academic units, whether directly provided, purchased from vendors, or provided by a consortium. Total computer-related expenditures includes those of all types, whether centrally administered or decentralized to administrative offices and academic units. This is the sum of operating, development, and purchased and/or leased capital expenditures. Appendix B contains a copy of the questionnaire on computer-related expenditures.

Operating expenditures include those for computer center, computer service personnel, remote terminals, leased lines, computer maintenance costs, steady state and routine programming, and computer-related supplies, whether in the computer center's or user's budget. Development expenditures include those incurred for special, one-time computer service personnel, remote activities, procurement of software packages, and employment of outside technical consultants.

Expenditures per Credit FTE Student (in dollars)			Expenditures per Credit Plus Noncredit FTE Student (in dollars)		
Median for the Full Sample	Your Institution (fill in)	Median for Your Peer Institutions (fill in, see chapter 4)	Median for the Full Sample	Your Institution (fill in)	Median for Your Peer Institutions (fill in, see chapter 4)
$ 86 (369)	$_____	$_____ ( )	$ 76 (369)	$_____	$_____ ( )
44 (366)	$_____	$_____ ( )	$ 40 (366)	$_____	$_____ ( )
33 (366)	$_____	$_____ ( )	$ 28 (366)	$_____	$_____ ( )

How Computer Services Are Provided			Type of System		
Purchased	184	49%	Mainframe	196	51%
Leased	59	16	Minicomputer system	56	15
Provided by a consortium	31	8	Microcomputer system	5	1
Combination or other	103	27	Other or combination	124	33
Total institutions	377	100%	Total institutions	381	100%

Capital expenditures include major expenditures for purchase of computer hardware, amortized over five years. Lease expenditures include those for the lease of computer hardware.

Administrative expenditures includes that portion of total computer-related expenditures (broken down as necessary), including financial management, payroll/personnel, student registration and information, academic effort accounting, and other uses not directly supporting instruction. Academic/instructional expenditures includes that portion of computer-related expenditures (broken down as necessary), including computer-assisted instruction, simulation, gaming, problem solving, and other support to students and faculty in the academic/instructional process.

Possible Interpretations

Computer expenditures may be compared as a rough guide, but internal management would do well to monitor trends in its own computer-related expenditure patterns. Operating expenditures of 70% of the total computer-related expenditures may reflect an effort to upgrade computer software or an attempt to provide a higher level of service.

Limitations

Some institutions had difficulty breaking down expenditures between administrative and academic support. Underreporting of computer-related expenditures by institutions with decentralized systems is probable, especially in regard to academic support. This is more likely to have occurred at medium and large institutions. Regarding purchase of capital equipment, over- and underreporting may balance. Of those that did not amortize, some included the total amount in FY1981-82 while others also lumped expenditures in this category but for some other fiscal year.

TABLE 5
REVENUES BY MAJOR CATEGORIES

Revenues by Major Function:	As a Percentage of Total Current Fund Revenues (excluding auxiliaries)		
	Median for the Full Sample	Your Institution (fill in)	Median for Your Peer Institutions Institutions chapter 4)
Total Revenues (current fund, not including auxiliaries)	100.0% (442)	_____%	____% ( )
Tuition and Fees	17.4 (442)	_____	( )
Appropriations (all governments)	68.9 (442)	_____	( )
Gifts, Grants, and Contracts (all sources)	7.6 (442)	_____	( )
Other Revenues (not auxiliaries)	3.3 (442)	_____	( )

Meaning and Explanations

Total revenues exclude sales and services of auxiliary enterprises, hospitals, and independent operations as defined on the HEGIS finance form for lines A-16, A-17, and A-19.

Appropriations (all governments) includes federal, state, and local appropriations.

Gifts, grants, and contracts (all sources) includes restricted and unrestricted revenues from federal, state, local, and private sources.

Other revenues includes unrestricted and restricted endowment income, sales and services of educational activities, and "other sources" as defined on the HEGIS finance form for lines A-13, A-14, A-15, and A-18.

Revenues per Credit FTE Student in dollars			Revenues per Credit Plus Noncredit FTE Student (in dollars)		
Median for the Full Sample	Your Institution (fill in)	Median for Your Peer Institutions (fill in, see chapter 4)	Median for the Full Sample	Your Institution (fill in)	Median for Your Peer Institutions (fill in, chapter 4)
$3114 (442)	$_____	$_____ ( )	$2863 (442)	$_____	$_____ ( )
553 (442)	_____	_____ ( )	493 (442)	_____	_____ ( )
2171 (442)	_____	_____ ( )	1948 (442)	_____	_____ ( )
227 (442)	_____	_____ ( )	209 (442)	_____	_____ ( )
107 (442)	_____	_____ ( )	99 (442)	_____	_____ ( )

Possible Interpretations

Interinstitutional revenue mix comparisons are difficult to make and have limited uses. States and localities finance their institutions in many ways. Grants may be for student aid or for special programs, such as Title III. These variations make comparison difficult.

Limitations

In some states institutions charge no tuition; revenues come from state and local sources only. This explains the great variability of these statistics.

Most revenue analyses would best be done on a state-by-state basis. Comparison is easiest among institutions within the same state or among institutions within states having similar financing for community colleges. Many institutions will want to rely on special home state revenue analyses.

The large range of financing strategies makes medians and quartiles of dubious statistical value.

TABLE 6
REVENUES BY DETAILED CATEGORIES

Revenues by Major Function:	As a Percentage of Total Current Fund Revenues (excluding auxiliaries)		
	Median for the Full Sample	Your Institution (fill in)	Median for Your Peer Institutions (fill in, see chapter 4)
Tuition and Fees			
Tuition and Fees for Credit	16.7% (442)	_____%	_____% ( )
Tuition and Fees for Noncredit	0.5 (442)	_____	_____ ( )
Appropriations			
Federal	0.0 (442)	_____	_____ ( )
State	54.6 (442)	_____	_____ ( )
Local	12.2 (442)	_____	_____ ( )
Gifts, Grants, and Contracts			
Federal	4.1 (442)	_____	_____ ( )
State and Local	1.2 (442)	_____	_____ ( )
Private	0.1 (442)	_____	_____ ( )

Meaning and Explanations

Tuition and fees were split into credit and noncredit portions using the estimated percentage breakdown given by each survey respondent.

All categories include both restricted and unrestricted funds.

State and local grants and contracts have been combined to save space.

Other revenues and total revenues are defined on the previous pages.

Table 7 shows state and local appropriations combined to improve state-by-state comparisons where the only variance in funding is the state or local portion provided.

Revenues per Credit FTE Student (in dollars)			Revenues per Credit Plus Noncredit FTE Student (in dollars)		
Median for the Full Sample	Your Institution (fill in)	Median for Your Peer Institutions (fill in, see chapter 4)	Median for the Full Sample	Your Institution (fill in)	Median for Your Peer Institutions (fill in, see chapter 4)
$ 526 (442)	$_____	$_____ ( )	N/A	N/A	N/A
N/A	N/A	N/A	$ 7*(300)	$_____ *	$_____ * ( )
0 (442)	_____	_____ ( )	0 (442)	_____	_____ ( )
1608 (442)	_____	_____ ( )	1450 (442)	_____	_____ ( )
374 (442)	_____	_____ ( )	287 (442)	_____	_____ ( )
126 (442)	_____	_____ ( )	113 (442)	_____	_____ ( )
38 (442)	_____	_____ ( )	33 (442)	_____	_____ ( )
3 (442)	_____	_____ ( )	2 (442)	_____	_____ ( )

* No credit FTE students included in denominator; noncredit enrollment used only.

Possible Interpretations

Of interest to some analysts is the range of tuition and fee revenues per noncredit headcount student discovered by this survey. Being lower than the median, for example, may indicate a preponderance of inexpensive courses, subsidized noncredit courses, or a hasty estimate of the split between credit and noncredit tuition revenue.

Most of the other figures can be useful for pinpointing how differently the institution is financed compared to national sample medians. Given the lack of control most administrators have over the setting of tuition and appropriation levels, this is more "interesting" than useful for making policy.

Limitations

Comparisons among institutions of budget proportions or revenues per student will become more useful when data for a number of previous years are also available.

TABLE 7
SPECIAL CATEGORIES OF REVENUE

Revenues by Major Function:	As a Percentage of Total Current Fund Revenues (excluding auxiliaries)		
	Median for the Full Sample	Your Institution (fill in)	Median for Your Peer Institutions (fill in, see chapter 4)
State and Local Appropriations (combined)	67.7% (442)	_____%	_____% ( )
Total Appropriations / Unduplicated Student Headcount	$568 (228)	$_____	$_____ ( )
Service Area Population / Unduplicated Student Headcount	19.3 (222)	_____	_____ ( )

Meaning and Explanations

Three additional statistics are included:

1. The combination of state and local appropriations shows the combined funding from the two sources.

2. Total appropriations per unduplicated headcount adds federal, state, and local appropriations to arrive at the numerator. Unduplicated headcount was requested on the NACUBO survey (see appendix B). For previous years of this report, where no response was given to unduplicated headcount in the survey, the sum of the noncredit FTE enrollment multiplied by 20, the credit part-time FTE enrollment multiplied by 3, and the full-time FTE enrollment was used as a proxy for unduplicated headcount. This approximation was discontinued for this report. It does not appear to have affected this ratio.

3. Service area population per unduplicated headcount is derived from the NACUBO survey responses (see appendix B). The same approximation for unduplicated headcount, as defined above, was also discontinued for this report. This change in calculation may have affected this figure or this ratio may have lowered as institutions become increasingly aware of "market penetration."

Revenues per Credit FTE Student (in dollars)			Revenues per Credit Plus Noncredit FTE Student (in dollars)		
Median for the Full Sample	Your Institution (fill in)	Median for Your Peer Institutions (fill in, see chapter 4)	Median for the Full Sample	Your Institution (fill in)	Median for Your Peer Institutions (fill in, see chapter 4)
$2121 (442)	$_____	$_____ ( )	$1914 (442)	$_____	$_____ ( )

Possible Interpretations

State and local appropriation statistics are derived from financing characteristics and vary greatly from state to state.

Total appropriations per unduplicated headcount gives the dollar amount provided by appropriations per student served. The more an institution is above the median, the more appropriation support the institution receives per student served.

Service area population per unduplicated headcount gives the "market penetration" of the institution. Being below the median may indicate good reception of the institution's programs within the community. This statistic will also be affected by the number and size of competing institutions and reflects the competitive strength of the institution.

Limitations

The median for state and local appropriation financing is based on a large range of financing strategies and may be of limited analytic value.

Unduplicated headcounts are not monitored by all institutions; thus, these figures are often estimates and may be in error.

Service area populations may vary in the proportion of people who are generally eligible for college, i.e., 18 years and over. This somewhat limits the comparability of the statistic among institutions. In addition, many of the students counted in the headcount may be drawn from outside the service area, weakening the "market penetration" interpretation of the statistic.

TABLE 8
COURSE ENROLLMENT DISTRIBUTIONS

Course Enrollment by Major Function:	Median Percentage of Classes (including sections) Offered for Credit as Distributed Among Size Categories		
	Median for the Full Sample	Your Institution (fill in)	Median for Your Peer Institutions (fill in, see chapter 4)
Class Size			
More than 50 students	1% (352)	_____%	% ( )
From 25 to 50 students	30 (352)	_____	( )
From 15 to 24 students	37 (352)	_____	( )
From 6 to 14 students	17 (352)	_____	( )
Less than 6 students	2 (352)	_____	( )

Meaning and Explanations

Course enrollment distributions are given for credit and noncredit courses separately. Medians were calculated by ordering in each size category the proportion of courses that each responding institution had in that category. Thus, for the category "class size more than 50," the proportions given by individual institutions might range from 0% (no classes with more than 50 students including individual sections) to 100% (all classes at the institution with more than 50 students). (Note that there were no schools with all classes this large.) The median (1%) split this distribution in half, such that half the schools had more than 1% of their classes with more than 50 students. Because each median is calculated separately, a different school may be at the median for each class size. This may result in the sum of the proportions not adding to 100%.

Possible Interpretations

Institutions that find their instructional costs per student above the median may wish to examine the course size distribution to see if high costs are a result of their class size distribution. A large proportion of small classes is costly. Some institutions may find that they have a predominance of very large and very small classes, with few in the mid-range when compared with the national sample. They may wish to reevaluate methods of delivering instruction.

Limitations

These questions had the fewest respondents and the largest spread among responses. Few institutions seemed to have kept records of course size distributions in this format. The large amount of variation that exists also makes it questionable whether any sort of a "national norm" for class sizes can really be said to exist; however, the median proportions have not differed significantly from year to year.

Median Percentage of Classes (including sections) Not Offered for Credit as Distributed Among Size Categories

Median for the Full Sample	Your Institution (fill in)	Median for Your Peer Institutions (fill in, see chapter 4)
0% (314)	_____%	_____% ( )
9 (314)	_____	_____( )
35 (314)	_____	_____( )
25 (314)	_____	_____( )
0 (314)	_____	_____( )

SALARIES

2

Total Current Fund Salaries and Wages / Total Current Fund Expenditures + MT	59% (420)	_____%	_____% ( )

Meaning and Explanations

MT is an abbreviation for Mandatory Transfers.

This ratio shows the proportion of institutional expenditures comprised of salaries and wages. It includes salaries and wages spent in auxiliary enterprises.

Possible Interpretations

This ratio will be most useful as figures that show changes over time become available. For individual institutions an increase in this ratio may reflect the preliminary stages of budget stringency. Travel, supplies, telephone, and equipment budgets are often the first to be cut in anticipation of revenue shortfalls.

Limitations

Comparison among institutions on this ratio for a single year yields only an idea of the variety of budget structures. Some institutions depend more heavily on personnel; others have high nonpersonnel costs.

TABLE 9
STAFF RATIOS

Staff by Major Function:

FTE Staff as a Percentage of Total Instructional and Administrative Staff (excluding auxiliaries)

	Median for the Full Sample	Your Institution (fill in)	Median for Your Peer Institutions (fill in, see chapter 4)
Instruction			
Credit Instruction Faculty	49.0% (392)	_____ %	_____ % ( )
Noncredit Instruction Faculty	2.1 (392)	_____	_____ ( )
All Other Staff (instruction, nonfaculty)	3.5 (392)	_____	_____ ( )
Public Service Staff	0.3 (392)	_____	_____ ( )
Academic Support Staff	7.8 (392)	_____	_____ ( )
Student Services Staff	8.7 (392)	_____	_____ ( )
Institutional Support Staff	11.9 (392)	_____	_____ ( )
Plant O & M Support Staff	9.7 (392)	_____	_____ ( )
Total	100.0 (442)	_____	_____ ( )
Unduplicated Student Headcount / Total FTE Staff (nonfaculty)	79.9 (206)	_____	_____ ( )
Total FTE Staff (nonfaculty) / Total FTE Faculty (cr. + ncr.)	0.9 (392)	_____	_____ ( )

Staff by Major Function:

Part-time FTE Staff as a Percentage of Total FTE Staff PER EACH SPECIFIC STAFFING CATEGORY ONLY

Instruction			
Credit Instruction Faculty	30.6% (389)	_____ %	_____ % ( )
Noncredit Instruction Faculty	100.0 (379)	_____	_____ ( )
All Other Staff (instruction, nonfaculty)	0.0 (381)	_____	_____ ( )
Public Service Staff	0.0 (383)	_____	_____ ( )
Academic Support Staff	2.6 (383)	_____	_____ ( )
Student Services Staff	3.2 (383)	_____	_____ ( )
Institutional Support Staff	2.6 (383)	_____	_____ ( )
Plant O & M Support Staff	1.5 (383)	_____	_____ ( )
Total	22.8 (377)	_____	_____ ( )

Total FTE Student (credit & noncredit) per FTE Staff			Unduplicated Student Headcount (credit & noncredit) per FTE Staff		
Median for the Full Sample	Your Institution (fill in)	Median for Your Peer Institutions (fill in, see chapter 4)	Median for the Full Sample	Your Institution (fill in)	Median for Your Peer Institutions (fill in, see chapter 4
19*(403)	*	* ( )	N/A	N/A	N/A
N/A	N/A	N/A	180**(225)	**	** ( )
301 (397)		( )	1023 (206)		( )
3752 (399)		( )	16234 (209)		( )
133 (400)		( )	422 (208)		( )
113 (400)		( )	405 (208)		( )
84 (401)		( )	312 (209)		( )
102 (400)		( )	366 (208)		( )
8 (392)		( )	36 (205)		( )

* Credit FTE students used only.
** Noncredit student headcount used only.

Meaning and Explanations

Institutions provided FTE staff counts according to the NACUBO functional categories. Instructional staff were further categorized as credit instruction, noncredit instruction, and all other staff instruction. The final category was used for clerical, laboratory, or administrative staff (all nonteaching) who may be classified in the instruction function but not as faculty. FTE staff statistics are calculated in four ways: proportion of staff in each category for the median institution, median ratio of FTE staff in each category to FTE credit students, median ratio of FTE staff in each staff category to number of unduplicated headcount students (an estimate of all those enrolled as students during the year), and part-time FTE staff as a percentage of total FTE staff per each specific staffing category only.

Two other ratios are provided: unduplicated student headcount per total FTE nonfaculty staff and FTE nonfaculty staff per total FTE faculty staff, including credit and noncredit faculty. FTE nonfaculty staff includes the sum of all staff categories excepting credit instructional faculty and noncredit instructional faculty. FTE nonfaculty staff to total FTE faculty staff, including credit and noncredit faculty, is a comparison of administration staffing with faculty staffing.

Where no response was given to unduplicated headcount in the survey, no proxy was used. This differs from previous years of this report.

Possible Interpretations

These ratios may provide a starting point for an institution to judge whether it has too many or too few faculty or other staff. Comparison of administrative staffing must be made with care because of the wide range of administrative services provided by institutions; the median institution may be providing a very different level of administrative support and services than any other college.

The increase in the ratio of unduplicated headcount to total FTE nonfaculty staff may be attributable to the method of calculation (i.e., dropping the proxy for unduplicated headcount), which may have deflated headcount in previous years, or may be an actual decrease in staffing levels, possibly attributable to retrenchment or to more efficient use of staff.

An institution may want to use comparative data as a rough guide to "standard behavior in the industry," but alert management also requires careful year-to-year monitoring of trends in its own staffing patterns.

Limitations

Some institutions could not provide staffing ratios by functional categories because they maintained only exempt, nonexempt, and faculty breakdowns.

Many respondents had difficulty in determining whether an employee who did not teach but who worked exclusively in the instructional area was instructional or academic support. There may be considerable overlap between these two categories. Some confusion may also exist over the difference between noncredit instructional faculty and public service personnel.

Some institutions also had difficulty converting part-time noncredit instructional faculty to FTE. Although class hour conversions were suggested, some difficulty must be expected when the noncredit offerings might be for such extremes as one weekend or six months on an irregular schedule.

CHAPTER 3
QUARTILES FOR THE FULL SAMPLE
(INSTITUTIONS OF ALL SIZES)

This chapter includes quartiles for the entire sample.

The first quartile is the value for a given statistic that separates the lowest 25% of the institutional values from the top 75% of the institutional values.

The median is the value that separates the lowest 50% of the values from the top 50% of the values for each statistic.

The third quartile is the value that separates the lowest 75% of the values from the top 25% of the values for each statistic.

N is the number of institutions that provided the data necessary to calculate the statistic. Hence, N is the number of values used to find the quartiles and median. N varies with each statistic.

IMPORTANT

Because each statistic has a different institution at its median and quartile values, proportions will not add to 100%. This is especially true of the first and third quartiles. An institution that has a low instructional budget proportion will have a high administrative budget proportion. Thus, the quartiles are formed from very different institutions. As a result, the sum of the first quartile proportions will generally be much less than 100%, while the sum of the third quartile proportions will tend to exceed 100%.

TABLE 10
QUARTILES FOR ALL EXPENDITURE CATEGORIES FOR FULL SAMPLE

Expenditures by Major Function:	As a Proportion of Total Educational and General Expenditures (excluding auxiliaries and transfers)			
	First Quartile	Median	Third Quartile	N
Total E & G Expenditures	100.0%	100.0%	100.0%	442
Academic Expenditures	56.4	60.8	65.6	442
Support Expenditures	32.6	36.4	40.8	442
Scholarships and Fellowships	0.3	1.3	3.2	442
Academic				
Instruction (and Research)	46.6	50.9	56.0	442
Public Service	0.0	0.1	1.1	442
Academic Support	6.0	8.3	10.9	442
Support Services				
Student Services	6.9	8.5	10.6	442
Institutional Support	11.2	14.6	18.1	442
Plant Operation & Maintenance	10.1	12.3	14.6	442
Credit Instruction	43.3	48.6	53.4	442
Noncredit Instruction	0.0	0.6	3.0	442
Utilities Expenditures	3.1	4.0	5.2	436
Plant O & M without Utilities	6.5	8.1	9.9	434
Computer-related Expenditures	1.8	2.9	4.0	369
Administrative Support	0.8	1.5	2.3	366
Academic Support	0.5	1.0	1.9	366
Utilities				
Building Gross Area (sq. ft.)	$ 0.76	$ 0.99	$ 1.31	424
Plant O & M without Utilities				
Building Gross Area (sq. ft.)	$ 1.49	$ 2.05	$ 2.71	424
Plant O & M without Utilities				
Building Replacement Value (est.)	$ 0.02	$ 0.03	$ 0.04	368

	Median Percentage of Computer-related Expenditures by Type			
	First Quartile	Median	Third Quartile	N
Total Computer-related Expenditures				
Operating Expenditures	53%	70%	91%	362
Development Expenditures	0	0	7	362
Capital Equipment Purchase (amortized over 5 years)	0	9	26	362
Capital Equipment Lease	0	0	12	362

Expenditures per Credit FTE Student (in dollars)				Expenditures per Credit Plus Noncredit FTE Student (in dollars)			
First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N
$2545	$3002	$3647	442	$2305	$2710	$3200	442
1518	1800	2188	442	1402	1634	1952	442
901	1085	1363	442	809	974	1234	442
9	37	98	442	8	34	90	442
1275	1517	1851	442	1158	1386	1632	442
0	2	37	442	0	1	33	442
170	248	347	442	153	225	299	442
199	262	333	442	181	234	310	442
331	425	613	442	300	386	539	442
289	368	486	442	258	333	425	442
1223	1434	1715	442	N/A	N/A	N/A	---
N/A	N/A	N/A	---	0*	12*	58*	306
90	121	166	436	82	110	150	436
182	235	324	434	165	212	285	434
49	86	123	369	45	76	115	369
21	44	72	366	19	40	65	366
14	33	59	366	12	28	57	366

* No credit FTE students included in denominator; noncredit enrollment used only.

Building Replacement Value (est.) Total FTE Students (cr. + ncr.)	$4226	$5992	$8127	372
Total Scholarships and Pell Grants Credit FTE Students	$ 132	$ 214	$ 333	431
Total Current Fund Salaries and Wages Total Current Fund Expenditures + MT	53%	59%	64%	420

How Computer Services Are Provided			Type of System		
Purchased	184	49%	Mainframe	196	51%
Leased	59	16	Minicomputer system	56	15
Provided by a consortium	31	8	Microcomputer system	5	1
Combination or other	103	27	Other or combination	124	33
Total institutions	377	100%	Total institutions	381	100%

TABLE 11
QUARTILES FOR ALL REVENUE CATEGORIES FOR FULL SAMPLE

Revenues by Major Function:	As a Percentage of Total Current Fund Revenues (excluding auxiliaries)			
	First Quartile	Median	Third Quartile	N
Total Revenues (current fund, not including auxiliaries)	100.0%	100.0%	100.0%	442
Tuition and Fees	10.8	17.4	24.9	442
Appropriations (all governments)	60.6	68.9	77.8	442
Gifts, Grants, and Contracts (all sources)	3.6	7.6	11.6	442
Other Revenues (not auxiliaries)	1.4	3.3	5.6	442
Tuition and Fees				
Tuition and Fees for Credit	10.3	16.7	23.4	442
Tuition and Fees for Noncredit	0.0	0.5	1.4	442
Appropriations				
Federal	0.0	0.0	0.8	442
State	35.0	54.6	68.8	442
Local	0.0	12.2	27.2	442
Gifts, Grants, and Contracts				
Federal	1.6	4.1	7.8	442
State and Local	0.0	1.2	3.3	442
Private	0.0	0.1	0.5	442
State and Local Appropriations (combined)	60.0	67.7	76.9	442

Revenues per Credit FTE Student (in dollars)				Revenues per Credit Plus Noncredit FTE Student (in dollars)			
First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N
$2630	$3114	$3781	442	$2427	$2863	$3394	442
360	553	780	442	330	493	712	442
1691	2171	2694	442	1568	1948	2414	442
109	227	393	442	95	209	363	442
43	108	184	442	39	99	167	442
344	526	745	442	N/A	N/A	N/A	---
N/A	N/A	N/A	---	0*	7*	27*	300
0	0	28	442	0	0	24	442
1100	1608	2226	442	1032	1450	1882	442
0	374	840	442	0	287	809	442
49	126	257	442	41	113	229	442
0	38	106	442	0	33	95	442
0	3	17	442	0	2	16	442
1676	2121	2657	442	1534	1914	2354	442

* No credit FTE students included in denominator; noncredit enrollment used only.

Total Appropriations				
Unduplicated Student Headcount	$ 378	$ 568	$ 868	228
Service Area Population				
Unduplicated Student Headcount	10.8	19.3	39.7	222

TABLE 12
STAFF RATIOS AND COURSE ENROLLMENT DISTRIBUTIONS FOR FULL SAMPLE

Staff by Major Function:	FTE Staff as a Percentage of Total Instructional and Administrative Staff (excluding auxiliaries)			
	First Quartile	Median	Third Quartile	N
Instruction				
Credit Instruction Faculty	42.3%	49.0%	55.2%	392
Noncredit Instruction Faculty	0.0	2.1	7.5	392
All Other Staff (instruction, nonfaculty)	0.0	3.5	7.9	392
Public Service Staff	0.0	0.3	1.6	392
Academic Support Staff	4.8	7.8	10.7	392
Student Services Staff	6.7	8.7	10.9	392
Institutional Support Staff	8.8	11.9	15.0	392
Plant O & M Support Staff	7.2	9.7	12.3	392
Total	100.0	100.0	100.0	442

Staff by Major Function:	Part-time FTE Staff as a Percentage of Total FTE Staff PER EACH SPECIFIC STAFFING CATEGORY ONLY			
Instruction				
Credit Instruction Faculty	16.8	30.6%	42.4%	389
Noncredit Instruction Faculty	0.0	100.0	100.0	379
All Other Staff (instruction, nonfaculty)	0.0	0.0	11.0	381
Public Service Staff	0.0	0.0	0.0	383
Academic Support Staff	0.0	2.6	12.3	383
Student Services Staff	0.0	3.2	10.0	383
Institutional Support Staff	0.0	2.6	9.3	383
Plant O & M Support Staff	0.0	1.5	10.5	383
Total	14.4	22.8	32.2	377

COURSE ENROLLMENT DISTRIBUTIONS

	Median Percentage of Classes (including sections) Offered for Credit as Distributed Among Size Categories			
Class Size				
More than 50 students	0%	1%	2%	352
From 25 to 50 students	16	30	44	352
From 15 to 24 students	30	37	50	352
From 6 to 14 students	8	17	27	352
Less than 6 students	0	2	8	352

Total FTE Student (credit & noncredit) Per FTE Staff				Unduplicated Student Headcount (credit & noncredit) Per FTE Staff			
First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N
15*	19*	22*	403	N/A	N/A	N/A	---
N/A	N/A	N/A	---	25**	180**	678**	225
127	302	***	397	413	1024	***	206
631	3752	***	399	2230	16234	***	209
88	133	207	400	294	422	704	208
86	113	158	400	263	405	621	208
58	84	123	401	177	312	442	209
74	102	148	400	229	366	600	208
8	10	12	392	23	36	46	205

* Credit FTE students used only.
** Noncredit student headcount used only.
*** Too few staff in this category to provide meaningful statistics.

3

Unduplicated Student Headcount / Total FTE Staff (nonfaculty)	53.4	79.9	107.9	206
Total FTE Staff (nonfaculty) / Total Faculty FTE (cr. & ncr.)	0.7	0.9	1.1	392

Median Percentage of Classes (including sections) Not Offered for Credit as Distributed Among Size Categories			
0%	0%	3%	314
0	9	20	314
16	35	54	314
5	25	47	314
0	0	5	314

CHAPTER 4
MEDIANS AND QUARTILES FOR PEER GROUPS CLASSIFIED BY ENROLLMENT SIZE AND BY VOCATIONAL/TECHNICAL DESIGNATION

This chapter shows medians and quartiles for peer groups classified as follows:

Group 1: Total credit and noncredit headcount enrollment less than 5,000 (157 institutions).

Group 2: Total credit and noncredit headcount enrollment from 5,000 through 15,000 (151 institutions).

Group 3: Total credit and noncredit headcount enrollment greater than 15,000 (134 institutions).

Group 4: Total FTE enrollment less than 1,000 (73 institutions). (These institutions are a subset of Groups 1 and 2).

Group 5: Primarily vocational/technical institutions of all sizes (83 institutions). (These institutions are a subset of Groups 1, 2, and 3.)

Total enrollment includes full-time, part-time, and noncredit students.

FTE enrollment consists of full-time equivalents for full-time, part-time, and noncredit students. For institutions without precise figures available, it was suggested that FTE enrollment be calculated by adding full-time students, part-time students divided by 3, and noncredit students divided by 20.

Group 1

TABLE 13
QUARTILES FOR ALL EXPENDITURE CATEGORIES FOR INSTITUTIONS WITH ENROLLMENT LESS THAN 5,000

Expenditures by Major Function:	As a Proportion of Total Educational and General Expenditures (excluding auxiliaries and transfers)			
	First Quartile	Median	Third Quartile	N
Total E & G Expenditures	100.0%	100.0%	100.0%	157
Academic Expenditures	55.1	59.4	64.9	157
Support Expenditures	33.2	37.6	42.2	157
Scholarships and Fellowships	0.1	1.6	3.5	157
Academic				
Instruction (and Research)	44.6	49.5	55.5	157
Public Service	0.0	0.0	1.6	157
Academic Support	6.0	8.0	10.9	157
Support Services				
Student Services	7.1	8.5	11.1	157
Institutional Support	12.2	15.6	19.5	157
Plant Operation & Maintenance	9.9	12.7	15.6	157
Credit Instruction	42.4	48.1	53.2	157
Noncredit Instruction	0.0	0.2	1.2	157
Utilities Expenditures	3.1	4.4	5.4	156
Plant O & M without Utilities	6.0	7.9	10.1	155
Computer-related Expenditures	1.4	2.3	4.0	126
Administrative Support	0.5	1.3	2.2	125
Academic Support	0.3	0.9	2.0	125
Utilities				
Building Gross Area (sq. ft.)	$ 0.67	$ 0.91	$ 1.20	151
Plant O & M without Utilities				
Building Gross Area (sq. ft.)	$ 1.20	$ 1.58	$ 2.26	151
Plant O & M without Utilities				
Building Replacement Value (est.)	$ 0.02	$ 0.03	$ 0.04	129

	Median Percentage of Computer-related Expenditures by Type			
	First Quartile	Median	Third Quartile	N
Total Computer-related Expenditures				
Operating Expenditures	50%	72%	100%	124
Development Expenditures	0	0	0	124
Capital Equipment Purchase (amortized over 5 years)	0	9	34	124
Capital Equipment Lease	0	0	8	124

Expenditures per Credit FTE Student (in dollars)				Expenditures per Credit Plus Noncredit FTE Student (in dollars)			
First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N
$2670	$3208	$3860	157	$2610	$3069	$3650	157
1588	1833	2216	157	1529	1777	2100	157
951	1158	1513	157	913	1106	1457	157
4	47	114	157	4	40	107	157
1312	1567	1889	157	1277	1511	1777	157
0	0	61	157	0	0	57	157
174	264	362	157	166	257	337	157
211	284	373	157	204	266	346	157
358	464	680	157	356	437	645	157
291	389	559	157	283	381	514	157
1266	1537	1782	157	N/A	N/A	N/A	---
N/A	N/A	N/A	---	0*	0*	51*	103
100	130	189	156	94	126	179	156
182	239	375	155	176	234	343	155
42	71	137	126	40	70	130	126
14	37	72	125	14	36	69	125
11	29	58	125	11	28	57	125

* No credit FTE students included in denominator; noncredit enrollment used only.

Building Replacement Value (est.) Total FTE Students (cr. + ncr.)	$4866	$7002	$10211	130
Total Scholarships and Pell Grants Credit FTE Students	$ 186	$ 284	$ 412	156
Total Current Fund Salaries and Wages Total Current Fund Expenditures + MT	50%	57%	63%	148

How Computer Services Are Provided		
Purchased	65	52%
Leased	21	17
Provided by a consortium	10	8
Combination or other	29	23
Total institutions	125	100%

Type of System		
Mainframe	55	44%
Minicomputer system	31	25
Microcomputer system	3	2
Other or combination	37	29
Total institutions	126	100%

Group 1

TABLE 14
QUARTILES FOR ALL REVENUE CATEGORIES FOR INSTITUTIONS WITH ENROLLMENT LESS THAN 5,000

Revenues by Major Function:	As a Percentage of Total Current Fund Revenues (excluding auxiliaries)			
	First Quartile	Median	Third Quartile	N
Total Revenues (current fund, not including auxiliaries)	100.0%	100.0%	100.0%	157
Tuition and Fees	11.3	15.9	23.9	157
Appropriations (all governments)	60.3	68.9	77.2	157
Gifts, Grants, and Contracts (all sources)	3.3	8.6	13.5	157
Other Revenues (not auxiliaries)	1.5	3.1	5.8	157
Tuition and Fees				
Tuition and Fees for Credit	10.9	15.4	23.5	157
Tuition and Fees for Noncredit	0.0	0.1	0.7	157
Appropriations				
Federal	0.0	0.0	1.1	157
State	39.5	53.1	68.0	157
Local	0.0	5.3	25.9	157
Gifts, Grants, and Contracts				
Federal	1.6	4.6	10.2	157
State and Local	0.0	1.0	3.3	157
Private	0.0	0.0	0.5	157
State and Local Appropriations (combined)	58.7	67.5	75.8	157

Revenues per Credit FTE Student (in dollars)				Revenues per Credit Plus Noncredit FTE Student (in dollars)			
First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N
$2715	$3298	$4087	157	$2652	$3209	$3821	157
397	535	765	157	369	509	744	157
1678	2324	2854	157	1663	2229	2708	157
113	269	469	157	108	257	445	157
45	110	199	157	44	107	199	157
365	519	752	157	N/A	N/A	N/A	---
N/A	N/A	N/A	---	0*	0*	36*	157
0	0	36	157	0	0	33	157
1119	1711	2400	157	1085	1621	2265	157
0	217	810	157	0	188	784	157
45	156	324	157	43	145	307	157
0	36	116	157	0	35	111	157
0	1	18	157	0	1	16	157
1641	2276	2831	157	1613	2204	2661	157

* No credit FTE students included in denominator; noncredit enrollment used only.

Total Appropriations				
Unduplicated Student Headcount	$ 660	$ 876	$1172	62
Service Area Population				
Unduplicated Student Headcount	22.5	41.6	62.1	60

Group 1

TABLE 15
STAFF RATIOS AND COURSE ENROLLMENT DISTRIBUTIONS FOR INSTITUTIONS WITH ENROLLMENT LESS THAN 5,000

Staff by Major Function:	FTE Staff as a Percentage of Total Instructional and Administrative Staff (excluding auxiliaries)			
	First Quartile	Median	Third Quartile	N
Instruction				
Credit Instruction Faculty	41.7%	49.6%	55.6%	144
Noncredit Instruction Faculty	0.0	1.7	5.2	144
All Other Staff (instruction, nonfaculty)	0.0	2.6	7.4	144
Public Service Staff	0.0	0.1	2.0	144
Academic Support Staff	4.7	7.5	10.9	144
Student Services Staff	6.8	8.5	10.7	144
Institutional Support Staff	9.3	12.3	15.8	144
Plant O & M Support Staff	6.4	9.8	12.4	144
Total	100.0	100.0	100.0	157

Staff by Major Function:	Part-time FTE Staff as a Percentage of Total FTE Staff PER EACH SPECIFIC STAFFING CATEGORY ONLY			
Instruction				
Credit Instruction Faculty	15.5%	28.0%	41.3%	144
Noncredit Instruction Faculty	0.0	100.0	100.0	145
All Other Staff (instruction, nonfaculty)	0.0	0.0	0.0	144
Public Service Staff	0.0	0.0	0.0	145
Academic Support Staff	0.0	0.0	9.1	145
Student Services Staff	0.0	0.0	9.4	145
Institutional Support Staff	0.0	0.0	8.2	145
Plant O & M Support Staff	0.0	0.0	9.1	145
Total	12.1	21.5	31.1	143

COURSE ENROLLMENT DISTRIBUTIONS

	Median Percentage of Classes (including sections) Offered for Credit as Distributed Among Size Categories			
Class Size				
More than 50 students	0%	1%	2%	126
From 25 to 50 students	10	22	35	126
From 15 to 24 students	30	40	60	126
From 6 to 14 students	9	20	34	126
Less than 6 students	0	2	5	126

Total FTE Student (credit & noncredit) Per FTE Staff				Unduplicated Student Headcount (credit & noncredit) Per FTE Staff			
First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N
14*	17*	21*	145	N/A	N/A	N/A	---
N/A	N/A	N/A	---	0**	53**	265**	71
124	373	***	145	259	875	***	57
460	10919	***	146	1011	5262	***	58
76	116	194	146	198	297	406	58
75	99	134	146	153	230	326	58
51	69	100	146	107	172	283	58
69	88	134	146	140	212	360	58
7	9	10	144	15	21	27	57

* Credit FTE students used only.
** Noncredit student headcount used only.
*** Too few staff in this category to provide meaningful statistics.

Unduplicated Student Headcount / Total FTE Staff (nonfaculty)	29.5	48.9	63.8	57
Total FTE Staff (nonfaculty) / Total Faculty FTE (cr. & ncr.)	0.7	0.8	1.1	144

4

Median Percentage of Classes (including sections) Not Offered for Credit as Distributed Among Size Categories			
0%	0%	0%	118
0	2	10	118
0	30	50	118
0	25	51	118
0	0	3	118

Group 2

TABLE 16
QUARTILES FOR ALL EXPENDITURE CATEGORIES FOR INSTITUTIONS WITH ENROLLMENT FROM 5,000 THROUGH 15,000

Expenditures by Major Function:	As a Proportion of Total Educational and General Expenditures (excluding auxiliaries and transfers)			
	First Quartile	Median	Third Quartile	N
Total E & G Expenditures	100.0%	100.0%	100.0%	151
Academic Expenditures	56.1	60.6	64.8	151
Support Expenditures	33.2	36.8	40.8	151
Scholarships and Fellowships	0.3	1.3	3.6	151
Academic				
Instruction (and Research)	47.2	51.0	55.2	151
Public Service	0.0	0.1	1.0	151
Academic Support	5.8	8.3	10.5	151
Support Services				
Student Services	6.6	8.1	10.6	151
Institutional Support	11.4	14.8	18.1	151
Plant Operation & Maintenance	10.4	12.4	15.1	151
Credit Instruction	43.8	49.1	53.1	151
Noncredit Instruction	0.0	1.0	3.6	151
Utilities Expenditures	3.1	4.0	5.3	148
Plant O & M without Utilities	7.0	8.4	10.1	147
Computer-related Expenditures	1.7	2.7	4.0	129
Administrative Support	0.6	1.3	2.2	128
Academic Support	0.5	1.1	2.2	128
Utilities / Building Gross Area (sq. ft.)	$ 0.75	$ 0.96	$ 1.30	144
Plant O & M without Utilities / Building Gross Area (sq. ft.)	$ 1.53	$ 2.08	$ 2.67	144
Plant O & M without Utilities / Building Replacement Value (est.)	$ 0.02	$ 0.03	$ 0.04	128

	Median Percentage of Computer-related Expenditures by Type			
	First Quartile	Median	Third Quartile	N
Total Computer-related Expenditures				
Operating Expenditures	55%	73%	90%	127
Development Expenditures	0	0	10	127
Capital Equipment Purchase (amortized over 5 years)	0	9	25	127
Capital Equipment Lease	0	0	10	127

Expenditures per Credit FTE Student (in dollars)				Expenditures per Credit Plus Noncredit FTE Student (in dollars)			
First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N
$2429	$2885	$3415	151	$2223	$2570	$2998	151
1505	1718	2128	151	1368	1535	1821	151
848	1066	1304	151	778	926	1137	151
9	36	115	151	7	33	108	151
1237	1417	1810	151	1129	1332	1543	151
0	3	31	151	0	2	27	151
157	228	309	151	145	211	268	151
190	246	302	151	160	221	279	151
314	407	621	151	295	374	513	151
274	353	455	151	248	317	421	151
1190	1371	1650	151	N/A	N/A	N/A	---
N/A	N/A	N/A	---	0*	12*	58*	99
88	112	162	148	81	104	148	148
180	226	319	147	164	204	274	147
46	83	118	129	41	71	109	129
16	42	65	128	15	37	55	128
14	33	65	128	13	28	59	128

* No credit FTE students included in denominator; noncredit enrollment used only.

Building Replacement Value (est.) / Total FTE Students (cr. + ncr.)	$4,263	$5,885	$8,139	130
Total Scholarships and Pell Grants / Credit FTE Students	$ 122	$ 197	$ 280	147
Total Current Fund Salaries and Wages / Total Current Fund Expenditures + MT	55%	60%	65%	143

How Computer Services Are Provided			Type of System		
Purchased	60	44%	Mainframe	67	49%
Leased	21	16	Minicomputer system	18	13
Provided by a consortium	15	11	Microcomputer system	1	0
Combination or other	39	29	Other or combination	51	38
Total institutions	135	100%	Total institutions	137	100%

Group 2

TABLE 17
QUARTILES FOR ALL REVENUE CATEGORIES FOR INSTITUTIONS WITH ENROLLMENT FROM 5,000 THROUGH 15,000

Revenues by Major Function:	As a Percentage of Total Current Fund Revenues (excluding auxiliaries)			
	First Quartile	Median	Third Quartile	N
Total Revenues (current fund, not including auxiliaries)	100.0%	100.0%	100.0%	151
Tuition and Fees	9.5	17.6	23.8	151
Appropriations (all governments)	64.2	69.7	79.5	151
Gifts, Grants, and Contracts (all sources)	3.4	7.4	11.6	151
Other Revenues (not auxiliaries)	0.9	3.1	5.5	151
Tuition and Fees				
Tuition and Fees for Credit	8.4	17.0	22.0	151
Tuition and Fees for Noncredit	0.0	0.7	1.3	151
Appropriations				
Federal	0.0	0.0	0.8	151
State	35.0	59.6	70.4	151
Local	0.0	12.4	27.1	151
Gifts, Grants, and Contracts				
Federal	1.4	3.7	7.1	151
State and Local	0.1	1.1	3.1	151
Private	0.0	0.2	0.7	151
State and Local Appropriations (combined)	62.0	68.8	76.9	151

Revenues per Credit FTE Student (in dollars)				Revenues per Credit Plus Noncredit FTE Student (in dollars)			
First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N
$2529	$3004	$3689	151	$2352	$2713	$3131	151
311	502	731	151	278	454	684	151
1692	2060	2643	151	1537	1890	2260	151
93	212	377	151	89	197	324	151
32	95	178	151	21	89	161	151
290	477	691	151	N/A	N/A	N/A	---
N/A	N/A	N/A	---	0*	7*	24*	98
0	0	30	151	0	0	28	151
1107	1620	2109	151	1046	1486	1770	151
0	391	836	151	0	331	795	151
37	103	218	151	31	101	201	151
2	34	98	151	2	29	82	151
0	5	24	151	0	4	20	151
1692	2021	2637	151	1534	1877	2185	151

* No credit FTE students included in denominator; noncredit enrollment used only.

Total Appropriations				
Unduplicated Student Headcount	$ 388	$ 497	$744	78
Service Area Population				
Unduplicated Student Headcount	11.4	19.9	40.8	74

Group 2

TABLE 18
STAFF RATIOS AND COURSE ENROLLMENT DISTRIBUTIONS FOR INSTITUTIONS WITH ENROLLMENT FROM 5,000 THROUGH 15,000

Staff by Major Function:	FTE Staff as a Percentage of Total Instructional and Administrative Staff (excluding auxiliaries)			
	First Quartile	Median	Third Quartile	N
Instruction				
Credit Instruction Faculty	44.0%	49.3%	55.7%	132
Noncredit Instruction Faculty	0.0	2.5	8.8	132
All Other Staff (instruction, nonfaculty)	0.0	3.6	7.3	132
Public Service Staff	0.0	0.3	1.3	132
Academic Support Staff	4.6	8.1	10.5	132
Student Services Staff	6.6	8.5	10.7	132
Institutional Support Staff	8.5	11.7	14.9	132
Plant O & M Support Staff	8.1	9.8	12.7	132
Total	100.0	100.0	100.0	151

Staff by Major Function:	Part-time FTE Staff as a Percentage of Total FTE Staff PER EACH SPECIFIC STAFFING CATEGORY ONLY			
Instruction				
Credit Instruction Faculty	19.0%	31.0%	42.2%	132
Noncredit Instruction Faculty	0.0	100.0	100.0	124
All Other Staff (instruction, nonfaculty)	0.0	0.0	12.0	126
Public Service Staff	0.0	0.0	0.0	127
Academic Support Staff	0.0	3.4	10.3	127
Student Services Staff	0.0	3.7	9.0	127
Institutional Support Staff	0.0	4.9	9.3	127
Plant O & M Support Staff	0.0	2.6	9.1	127
Total	16.8	21.4	31.0	124

COURSE ENROLLMENT DISTRIBUTIONS

	Median Percentage of Classes (including sections) Offered for Credit as Distributed Among Size Categories			
Class Size				
More than 50 students	0%	1%	3%	121
From 25 to 50 students	17	30	45	121
From 15 to 24 students	31	37	50	121
From 6 to 14 students	7	16	26	121
Less than 6 students	0	2	7	121

Total FTE Student (credit & noncredit) Per FTE Staff				Unduplicated Student Headcount (credit & noncredit) Per FTE Staff			
First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N
16*	18*	22*	139	N/A	N/A	N/A	---
N/A	N/A	N/A	---	28**	208**	662**	75
145	289	***	135	424	970	***	71
752	2733	***	137	2758	11638	***	73
91	140	214	137	332	417	745	72
97	124	165	137	333	460	829	72
64	89	129	137	195	320	442	72
71	103	139	137	243	352	568	72
8	10	12	132	26	38	46	70

* Credit FTE students used only.
** Noncredit student headcount used only.
*** Too few staff in this category to provide meaningful statistics.

Unduplicated Student Headcount / Total FTE Staff (nonfaculty)	62.5	85.7	107.4	71
Total FTE Staff (nonfaculty) / Total Faculty FTE (cr. & ncr.)	0.7	0.8	1.0	132

4

Median Percentage of Classes (including sections) Not Offered for Credit as Distributed Among Size Categories			
0%	0%	3%	106
0	8	20	106
20	35	54	106
5	31	48	106
0	0	5	106

Group 3

TABLE 19
QUARTILES FOR ALL EXPENDITURE CATEGORIES FOR INSTITUTIONS WITH ENROLLMENT GREATER THAN 15,000

Expenditures by Major Function:	As a Proportion of Total Educational and General Expenditures (excluding auxiliaries and transfers)			
	First Quartile	Median	Third Quartile	N
Total E & G Expenditures	100.0%	100.0%	100.0%	134
Academic Expenditures	58.8	63.3	67.0	134
Support Expenditures	31.8	35.3	39.3	134
Scholarships and Fellowships	0.4	1.1	2.5	134
Academic				
Instruction (and Research)	48.1	52.8	56.9	134
Public Service	0.0	0.2	1.4	134
Academic Support	6.5	9.0	11.4	134
Support Services				
Student Services	7.3	8.6	10.4	134
Institutional Support	10.4	13.6	16.8	134
Plant Operation & Maintenance	10.3	12.1	13.4	134
Credit Instruction	43.2	48.7	53.8	134
Noncredit Instruction	0.0	1.5	4.8	134
Utilities Expenditures	3.0	3.7	4.8	132
Plant O & M without Utilities	6.6	8.0	9.3	132
Computer-related Expenditures	2.3	3.2	4.1	114
Administrative Support	1.2	1.9	2.5	113
Academic Support	0.6	1.3	1.9	113
Utilities / Building Gross Area (sq. ft.)	$ 0.89	$ 1.13	$ 1.49	129
Plant O & M without Utilities / Building Gross Area (sq. ft.)	$ 1.93	$ 2.41	$ 3.10	129
Plant O & M without Utilities / Building Replacement Value (est.)	$ 0.03	$ 0.03	$ 0.05	112

	Median Percentage of Computer-related Expenditures by Type			
	First Quartile	Median	Third Quartile	N
Total Computer-related Expenditures				
Operating Expenditures	53%	68%	85%	113
Development Expenditures	0	1	10	113
Capital Equipment Purchase (amortized over 5 years)	0	9	22	113
Capital Equipment Lease	0	3	21	113

Expenditures per Credit FTE Student (in dollars)				Expenditures per Credit Plus Noncredit FTE Student (in dollars)			
First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N
$2506	$2965	$3563	134	$2178	$2496	$2984	134
1508	1824	2275	134	1340	1560	1817	134
905	1049	1271	134	743	899	1097	134
10	35	74	134	9	26	59	134
1261	1534	1871	134	1085	1301	1520	134
0	4	33	134	0	4	31	134
179	267	355	134	159	230	293	134
199	263	327	134	175	217	294	134
297	427	537	134	261	346	467	134
289	358	442	134	246	303	384	134
1198	1400	1661	134	N/A	N/A	N/A	---
N/A	N/A	N/A	---	0*	30*	61*	104
80	118	148	132	70	98	128	132
191	237	316	132	156	207	265	132
68	100	124	114	56	85	108	114
34	56	78	113	30	47	66	113
15	34	59	113	13	29	51	113

* No credit FTE students included in denominator; noncredit enrollment used only.

Building Replacement Value (est.) / Total FTE Students (cr. + ncr.)	$3855	$5498	$7199	113
Total Scholarships and Pell Grants / Credit FTE Students	$ 88	$ 188	$ 280	128
Total Current Fund Salaries and Wages / Total Current Fund Expenditures + MT	55%	59%	64%	129

How Computer Services Are Provided		
Purchased	59	50%
Leased	17	15
Provided by a consortium	6	5
Combination or other	35	30
Total institutions	117	100%

Type of System		
Mainframe	74	63%
Minicomputer system	7	6
Microcomputer system	1	0
Other or combination	36	31
Total institutions	118	100%

Group 3

TABLE 20
QUARTILES FOR ALL REVENUE CATEGORIES FOR INSTITUTIONS WITH ENROLLMENT GREATER THAN 15,000

Revenues by Major Function:	As a Percentage of Total Current Fund Revenues (excluding auxiliaries)			
	First Quartile	Median	Third Quartile	N
Total Revenues (current fund, not including auxiliaries)	100.0%	100.0%	100.0%	134
Tuition and Fees	10.6	19.7	27.3	134
Appropriations (all governments)	60.1	68.1	78.2	134
Gifts, Grants, and Contracts (all sources)	4.4	7.0	10.2	134
Other Revenues (not auxiliaries)	1.8	4.0	5.8	134
Tuition and Fees				
Tuition and Fees for Credit	9.9	18.3	25.3	134
Tuition and Fees for Noncredit	0.1	1.0	2.0	134
Appropriations				
Federal	0.0	0.0	0.4	134
State	31.2	51.6	66.5	134
Local	0.1	17.2	29.7	134
Gifts, Grants, and Contracts				
Federal	1.9	4.3	7.5	134
State and Local	0.0	1.4	3.3	134
Private	0.0	0.1	0.3	134
State and Local Appropriations (combined)	59.1	67.1	77.6	134

Revenues per Credit FTE Student (in dollars)				Revenues per Credit Plus Noncredit FTE Student (in dollars)			
First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N
$2628	$3049	$3687	134	$2288	$2656	$3088	134
384	632	836	134	299	523	715	134
1688	2066	2557	134	1496	1779	2164	134
118	229	344	134	102	192	288	134
51	121	177	134	46	108	162	134
341	596	762	134	N/A	N/A	N/A	---
N/A	N/A	N/A	---	0*	13*	31*	106
0	0	12	134	0	0	11	134
1054	1527	2027	134	966	1267	1694	134
4	452	868	134	4	416	824	134
59	125	245	134	45	112	199	134
2	45	104	134	1	38	89	134
0	2	11	134	0	2	10	134
1687	2028	2489	134	1476	1730	2164	134

* No credit FTE students included in denominator; noncredit enrollment used only.

Total Appropriations				
Unduplicated Student Headcount	$ 286	$ 408	$ 588	88
Service Area Population				
Unduplicated Student Headcount	7.8	13.8	20.0	88

Group 3

TABLE 21
STAFF RATIOS AND COURSE ENROLLMENT DISTRIBUTIONS FOR INSTITUTIONS WITH ENROLLMENT GREATER THAN 15,000

Staff by Major Function:	FTE Staff as a Percentage of Total Instructional and Administrative Staff (excluding auxiliaries)			
	First Quartile	Median	Third Quartile	N
Instruction				
Credit Instruction Faculty	40.3%	46.2%	52.7%	116
Noncredit Instruction Faculty	0.0	2.9	10.9	116
All Other Staff (instruction, nonfaculty)	0.0	4.1	9.0	116
Public Service Staff	0.0	0.3	1.4	116
Academic Support Staff	5.0	7.8	10.7	116
Student Services Staff	6.7	9.0	11.3	116
Institutional Support Staff	8.2	11.4	14.5	116
Plant O & M Support Staff	7.1	9.3	12.1	116
Total	100.0	100.0	100.0	134

Staff by Major Function:	Part-time FTE Staff as a Percentage of Total FTE Staff PER EACH SPECIFIC STAFFING CATEGORY ONLY			
Instruction				
Credit Instruction Faculty	13.2%	34.2%	44.1%	113
Noncredit Instruction Faculty	0.0	91.2	100.0	110
All Other Staff (instruction, nonfaculty)	0.0	0.0	13.4	111
Public Service Staff	0.0	0.0	12.6	111
Academic Support Staff	0.0	6.1	17.6	111
Student Services Staff	0.0	4.8	13.8	111
Institutional Support Staff	0.0	4.2	12.2	111
Plant O & M Support Staff	0.0	2.4	13.0	111
Total	15.7	26.3	34.0	110

COURSE ENROLLMENT DISTRIBUTIONS

	Median Percentage of Classes (including sections) Offered for Credit as Distributed Among Size Categories			
Class Size				
More than 50 students	1%	1%	3%	105
From 25 to 50 students	21	35	47	105
From 15 to 24 students	27	34	46	105
From 6 to 14 students	9	16	23	105
Less than 6 students	1	3	10	105

Total FTE Student (credit & noncredit) Per FTE Staff				Unduplicated Student Headcount (credit & noncredit) Per FTE Staff			
First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N
18*	21*	25*	119	N/A	N/A	N/A	---
N/A	N/A	N/A	---	143**	371**	1265**	79
115	270	***	117	456	1092	***	78
737	4100	***	116	3232	***	***	78
101	141	232	117	397	566	1167	78
89	117	189	117	361	496	855	78
68	95	145	118	295	395	579	79
83	117	171	117	358	496	844	78
9	11	13	116	36	46	69	78

* Credit FTE students used only.
** Noncredit student headcount used only.
*** Too few staff in this category to provide meaningful statistics.

Unduplicated Student Headcount / Total FTE Staff (nonfaculty)	74.6	94.1	147.3	78
Total FTE Staff (nonfaculty) / Total Faculty FTE (cr. & ncr.)	0.7	0.9	1.1	116

4

Median Percentage of Classes (including sections) Not Offered for Credit as Distributed Among Size Categories

0%	2%	5%	90
7	14	30	90
20	39	59	90
7	20	40	90
0	1	5	90

Group 4

TABLE 22
QUARTILES FOR ALL EXPENDITURE CATEGORIES FOR INSTITUTIONS WITH FTE ENROLLMENT LESS THAN 1,000

Expenditures by Major Function:	As a Proportion of Total Educational and General Expenditures (excluding auxiliaries and transfers)			
	First Quartile	Median	Third Quartile	N
Total E & G Expenditures	100.0%	100.0%	100.0%	73
Academic Expenditures	53.9	58.9	65.9	73
Support Expenditures	32.8	37.7	43.1	73
Scholarships and Fellowships	0.2	1.6	3.5	73
Academic				
Instruction (and Research)	41.3	49.2	53.6	73
Public Service	0.0	0.0	1.6	73
Academic Support	6.3	8.9	11.9	73
Support Services				
Student Services	6.5	8.3	11.6	73
Institutional Support	11.8	15.7	20.3	73
Plant Operation & Maintenance	9.3	12.1	16.3	73
Credit Instruction	37.7	46.8	50.6	73
Noncredit Instruction	0.0	0.3	3.2	73
Utilities Expenditures	2.9	4.3	5.6	72
Plant O & M without Utilities	5.8	8.2	11.0	71
Computer-related Expenditures	1.0	2.1	3.6	53
Administrative Support	0.2	0.9	1.9	52
Academic Support	0.2	0.9	2.1	52
Utilities / Building Gross Area (sq. ft.)	$ 0.63	$ 0.82	$ 1.03	68
Plant O & M without Utilities / Building Gross Area (sq. ft.)	$ 1.19	$ 1.69	$ 2.37	68
Plant O & M without Utilities / Building Replacement Value (est.)	$ 0.02	$ 0.03	$ 0.05	57

	Median Percentage of Computer-related Expenditures by Type			
	First Quartile	Median	Third Quartile	N
Total Computer-related Expenditures				
Operating Expenditures	38%	69%	100%	53
Development Expenditures	0	0	2	53
Capital Equipment Purchase (amortized over 5 years)	0	13	35	53
Capital Equipment Lease	0	0	0	53

Expenditures per Credit FTE Student (in dollars)				Expenditures per Credit Plus Noncredit FTE Student (in dollars)			
First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N
$3008	$3732	$4598	73	$2780	$3261	$4055	73
1743	2096	2765	73	1681	1912	2462	73
1047	1372	1925	73	975	1258	1664	73
9	61	134	73	6	61	125	73
1430	1730	2276	73	1355	1577	2002	73
0	0	59	73	0	0	55	73
230	331	475	73	198	301	419	73
242	315	403	73	212	298	403	73
400	581	802	73	376	550	739	73
323	497	626	73	294	405	602	73
1386	1614	2008	73	N/A	N/A	N/A	---
N/A	N/A	N/A	---	0*	0*	33*	50
107	166	225	72	98	143	202	72
194	319	420	71	192	266	393	71
40	73	144	53	36	70	139	53
9	30	72	52	8	24	71	52
8	39	78	52	7	34	78	52

4

* No credit FTE students included in denominator; noncredit enrollment used only.

Building Replacement Value (est.) / Total FTE Students (cr. + ncr.)	$5001	$7246	$11729	58
Total Scholarships and Pell Grants / Credit FTE Students	$ 195	$ 273	$ 423	72
Total Current Fund Salaries and Wages / Total Current Fund Expenditures + MT	49%	56%	64%	70

How Computer Services Are Provided		
Purchased	33	55%
Leased	8	13
Provided by a consortium	3	5
Combination or other	16	27
Total institutions	60	100%

Type of System		
Mainframe	18	30%
Minicomputer system	16	26
Microcomputer system	3	5
Other or combination	24	39
Total institutions	61	100%

Group 4

TABLE 23
QUARTILES FOR ALL REVENUE CATEGORIES FOR INSTITUTIONS WITH FTE ENROLLMENT LESS THAN 1,000

Revenues by Major Function:	As a Percentage of Total Current Fund Revenues (excluding auxiliaries)			
	First Quartile	Median	Third Quartile	N
Total Revenues (current fund, not including auxiliaries)	100.0%	100.0%	100.0%	73
Tuition and Fees	10.4	14.1	18.7	73
Appropriations (all governments)	64.3	70.1	78.8	73
Gifts, Grants, and Contracts (all sources)	4.0	9.6	13.4	73
Other Revenues (not auxiliaries)	1.0	2.9	5.4	73
Tuition and Fees				
Tuition and Fees for Credit	9.8	13.7	18.4	73
Tuition and Fees for Noncredit	0.0	0.2	0.8	73
Appropriations				
Federal	0.0	0.0	0.9	73
State	43.8	61.3	71.0	73
Local	0.0	0.0	17.2	73
Gifts, Grants, and Contracts				
Federal	1.4	6.7	11.5	73
State and Local	0.0	1.1	2.9	73
Private	0.0	0.1	0.8	73
State and Local Appropriations (combined)	61.4	69.4	76.6	73

Revenues per Credit FTE Student (in dollars)				Revenues per Credit Plus Noncredit FTE Student (in dollars)			
First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N
$3239	$3956	$4797	73	$2975	$3555	$4236	73
387	531	739	73	346	477	674	73
2208	2754	3586	73	2021	2497	3115	73
158	358	576	73	139	341	518	73
40	112	229	73	33	105	225	73
367	530	720	73	N/A	N/A	N/A	---
N/A	N/A	N/A	---	0*	0*	14*	48
0	0	35	73	0	0	34	73
1584	2318	2854	73	1520	2128	2670	73
0	0	736	73	0	0	549	73
57	236	430	73	54	215	390	73
0	45	120	73	0	40	104	73
0	6	23	73	0	4	23	73
2075	2604	3532	73	1982	2469	3093	73

* No credit FTE students included in denominator; noncredit enrollment used only.

Total Appropriations				
Unduplicated Student Headcount	$ 604	$ 795	$1112	30
Service Area Population				
Unduplicated Student Headcount	21.9	45.4	66.2	29

Group 4

TABLE 24
STAFF RATIOS AND COURSE ENROLLMENT DISTRIBUTIONS FOR INSTITUTIONS WITH FTE ENROLLMENT LESS THAN 1,000

Staff by Major Function:	FTE Staff as a Percentage of Total Instructional and Administrative Staff (excluding auxiliaries)			
	First Quartile	Median	Third Quartile	N
Instruction				
Credit Instruction Faculty	38.4%	47.9%	55.3%	66
Noncredit Instruction Faculty	0.0	1.8	9.4	66
All Other Staff (instruction, nonfaculty)	0.0	2.2	7.8	66
Public Service Staff	0.0	0.0	2.0	66
Academic Support Staff	4.3	8.3	11.0	66
Student Services Staff	5.5	8.5	10.9	66
Institutional Support Staff	9.7	12.7	17.6	66
Plant O & M Support Staff	6.1	8.8	11.3	66
Total	100.0	100.0	100.0	73

Staff by Major Function:	Part-time FTE Staff as a Percentage of Total FTE Staff PER EACH SPECIFIC STAFFING CATEGORY ONLY			
Instruction				
Credit Instruction Faculty	16.2%	27.7%	39.6%	66
Noncredit Instruction Faculty	0.0	94.1	100.0	67
All Other Staff (instruction, nonfaculty)	0.0	0.0	0.0	67
Public Service Staff	0.0	0.0	0.0	67
Academic Support Staff	0.0	0.0	8.3	67
Student Services Staff	0.0	0.0	10.3	67
Institutional Support Staff	0.0	0.0	7.4	67
Plant O & M Support Staff	0.0	0.0	11.1	67
Total	11.8	21.8	32.0	66

COURSE ENROLLMENT DISTRIBUTIONS

	Median Percentage of Classes (including sections) Offered for Credit as Distributed Among Size Categories			
Class Size				
More than 50 students	0%	0%	2%	61
From 25 to 50 students	10	15	28	61
From 15 to 24 students	30	40	63	61
From 6 to 14 students	10	25	35	61
Less than 6 students	0	2	7	61

Total FTE Student (credit & noncredit) Per FTE Staff				Unduplicated Student Headcount (credit & noncredit) Per FTE Staff			
First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N
12*	16*	18*	66	N/A	N/A	N/A	---
N/A	N/A	N/A	---	0**	76**	895**	36
106	475	***	67	260	1066	***	27
437	***	***	67	1432	***	***	27
62	105	159	67	236	330	527	27
68	87	137	67	163	257	500	27
41	57	94	67	108	191	299	27
64	86	117	67	156	287	382	27
6	8	9	66	14	24	36	27

* Credit FTE students used only.
** Noncredit student headcount used only.
*** Too few staff in this category to provide meaningful statistics.

Unduplicated Student Headcount / Total FTE Staff (nonfaculty)	29.7	54.0	80.0	27
Total FTE Staff (nonfaculty) / Total Faculty FTE (cr. & ncr.)	0.6	0.8	1.2	66

4

Median Percentage of Classes (including sections) Not Offered for Credit as Distributed Among Size Categories			
0%	0%	0%	57
0	2	10	57
0	20	48	57
0	35	63	57
0	0	2	57

Group 5

TABLE 25
QUARTILES FOR ALL EXPENDITURE CATEGORIES FOR PRIMARILY VOCATIONAL/TECHNICAL INSTITUTIONS OF ALL SIZES

Expenditures by Major Function:	As a Proportion of Total Educational and General Expenditures (excluding auxiliaries and transfers)			
	First Quartile	Median	Third Quartile	N
Total E & G Expenditures	100.0%	100.0%	100.0%	83
Academic Expenditures	58.3	63.5	68.8	83
Support Expenditures	29.9	34.2	40.3	83
Scholarships and Fellowships	0.1	0.7	2.5	83
Academic				
Instruction (and Research)	49.7	54.6	59.9	83
Public Service	0.0	0.0	0.5	83
Academic Support	5.7	7.8	10.6	83
Support Services				
Student Services	6.2	7.6	9.2	83
Institutional Support	11.9	15.3	19.5	83
Plant Operation & Maintenance	9.0	10.6	13.3	83
Credit Instruction	41.6	49.9	54.7	83
Noncredit Instruction	0.0	1.0	10.0	83
Utilities Expenditures	2.8	3.5	4.9	83
Plant O & M without Utilities	5.4	7.0	8.9	82
Computer-related Expenditures	1.7	3.1	4.2	53
Administrative Support	0.2	1.0	2.2	57
Academic Support	0.4	1.4	2.1	57
Utilities / Building Gross Area (sq. ft.)	$ 0.70	$ 0.92	$ 1.22	81
Plant O & M without Utilities / Building Gross Area (sq. ft.)	$ 1.35	$ 1.70	$ 2.42	81
Plant O & M without Utilities / Building Replacement Value (est.)	$ 0.02	$ 0.03	$ 0.04	66

	Median Percentage of Computer-related Expenditures by Type			
	First Quartile	Median	Third Quartile	N
Total Computer-related Expenditures				
Operating Expenditures	45%	65%	86%	53
Development Expenditures	0	0	4	53
Capital Equipment Purchase (amortized over 5 years)	0	8	23	53
Capital Equipment Lease	0	2	21	53

Expenditures per Credit FTE Student (in dollars)				Expenditures per Credit Plus Noncredit FTE Student (in dollars)			
First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N
$2685	$3210	$3923	83	$2306	$2700	$3481	83
1655	1994	2593	83	1394	1689	2186	83
922	1133	1342	83	774	967	1194	83
3	22	83	83	3	19	66	83
1399	1693	2275	83	1146	1467	1868	83
0	0	16	83	0	0	11	83
176	257	357	83	160	201	281	83
193	235	309	83	158	214	263	83
379	496	645	83	318	432	542	83
263	349	496	83	234	299	402	83
1233	1530	1876	83	N/A	N/A	N/A	---
N/A	N/A	N/A	---	0*	21*	66*	68
88	113	167	83	78	95	144	83
174	228	321	82	142	196	269	82
53	100	137	53	42	89	124	53
5	36	69	57	5	27	62	57
14	44	74	57	13	36	66	57

* No credit FTE students included in denominator; noncredit enrollment used only.

Building Replacement Value (est.) / Total FTE Students (cr. + ncr.)	$3543	$5447	$7278	67
Total Scholarships and Pell Grants / Credit FTE Students	$ 152	$ 204	$ 302	82
Total Current Fund Salaries and Wages / Total Current Fund Expenditures + MT	53%	58%	64%	76

How Computer Services Are Provided		
Purchased	32	52%
Leased	11	18
Provided by a consortium	4	6
Combination or other	15	24
Total institutions	62	100%

Type of System		
Mainframe	33	50%
Minicomputer system	8	12
Microcomputer system	2	3
Other or combination	23	35
Total institutions	66	100%

Group 5

TABLE 26
QUARTILES FOR ALL REVENUE CATEGORIES FOR PRIMARILY VOCATIONAL/TECHNICAL INSTITUTIONS OF ALL SIZES

Revenues by Major Function:	As a Percentage of Total Current Fund Revenues (excluding auxiliaries)			
	First Quartile	Median	Third Quartile	N
Total Revenues (current fund, not including auxiliaries)	100.0%	100.0%	100.0%	83
Tuition and Fees	7.2	15.4	23.8	83
Appropriations (all governments)	58.2	70.8	83.3	83
Gifts, Grants, and Contracts (all sources)	2.6	7.5	12.4	83
Other Revenues (not auxiliaries)	0.6	1.9	4.9	83
Tuition and Fees				
Tuition and Fees for Credit	5.3	14.6	22.8	83
Tuition and Fees for Noncredit	0.1	0.8	1.6	83
Appropriations				
Federal	0.0	0.0	1.4	83
State	42.2	55.4	71.9	83
Local	0.0	7.7	14.0	83
Gifts, Grants, and Contracts				
Federal	1.3	4.1	7.8	83
State and Local	0.0	0.9	3.0	83
Private	0.0	0.2	0.7	83
State and Local Appropriations (combined)	56.7	69.1	83.3	83

Revenues per Credit FTE Student (in dollars)				Revenues per Credit Plus Noncredit FTE Student (in dollars)			
First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N
$2868	$3287	$4080	83	$2437	$2915	$3465	83
255	531	837	83	194	467	755	83
1815	2460	3024	83	1526	1940	2519	83
98	235	456	83	81	207	372	83
17	84	183	83	12	66	169	83
203	494	785	83	N/A	N/A	N/A	---
N/A	N/A	N/A	---	0*	6*	16*	61
0	0	47	83	0	0	43	83
1326	1944	2532	83	1241	1443	1898	83
0	270	533	83	0	188	417	83
46	117	277	83	27	108	242	83
0	28	99	83	0	25	82	83
0	5	21	83	0	3	17	83
1763	2404	3024	83	1479	1882	2512	83

* No credit FTE students included in denominator; noncredit enrollment used only.

Total Appropriations / Unduplicated Student Headcount	$ 314	$ 417	$ 663	48
Service Area Population / Unduplicated Student Headcount	8.8	16.1	47.7	47

Group 5

TABLE 27
STAFF RATIOS AND COURSE ENROLLMENT DISTRIBUTIONS FOR PRIMARILY VOCATIONAL/ TECHNICAL INSTITUTIONS OF ALL SIZES

Staff by Major Function:	FTE Staff as a Percentage of Total Instructional and Administrative Staff (excluding auxiliaries)			
	First Quartile	Median	Third Quartile	N
Instruction				
Credit Instruction Faculty	38.3%	49.1%	55.4%	65
Noncredit Instruction Faculty	0.2	3.0	17.3	65
All Other Staff (instruction, nonfaculty)	0.0	1.0	5.0	65
Public Service Staff	0.0	0.0	0.7	65
Academic Support Staff	5.1	7.6	12.0	65
Student Services Staff	5.3	7.2	9.3	65
Institutional Support Staff	8.2	12.0	14.3	65
Plant O & M Support Staff	5.7	8.4	10.6	65
Total	100.0	100.0	100.0	83

Staff by Major Function:	Part-time FTE Staff as a Percentage of Total Instructional and Administrative Staff (excluding auxiliaries)			
Instruction				
Credit Instruction Faculty	11.9%	27.0%	45.3%	64
Noncredit Instruction Faculty	0.0	96.3	100.0	62
All Other Staff (instruction, nonfaculty)	0.0	0.0	4.4	62
Public Service Staff	0.0	0.0	0.0	63
Academic Support Staff	0.0	2.5	14.6	62
Student Services Staff	0.0	0.0	11.4	62
Institutional Support Staff	0.0	0.0	9.3	62
Plant O & M Support Staff	0.0	1.0	15.6	62
Total	15.5	25.1	41.0	61

COURSE ENROLLMENT DISTRIBUTIONS

	Median Percentage of Classes (including sections) Offered for Credit as Distributed Among Size Categories			
Class Size				
More than 50 students	0%	0%	2%	59
From 25 to 50 students	10	25	35	59
From 15 to 24 students	34	40	62	59
From 6 to 14 students	7	19	30	59
Less than 6 students	0	1	5	59

Total FTE Student (credit & noncredit) Per FTE Staff				Unduplicated Student Headcount (credit & noncredit) Per FTE Staff			
First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N
13*	18*	20*	67	N/A	N/A	N/A	---
N/A	N/A	N/A	---	48**	168**	653**	44
181	821	***	66	535	5855	***	38
1267	***	***	67	7707	***	***	39
73	120	184	66	330	453	1117	38
93	129	170	66	290	717	1028	38
56	78	117	67	167	335	433	39
82	117	167	66	323	544	827	38
7	10	11	65	27	40	56	38

* Credit FTE students used only.
** Noncredit student headcount used only.
*** Too few staff in this category to provide meaningful statistics.

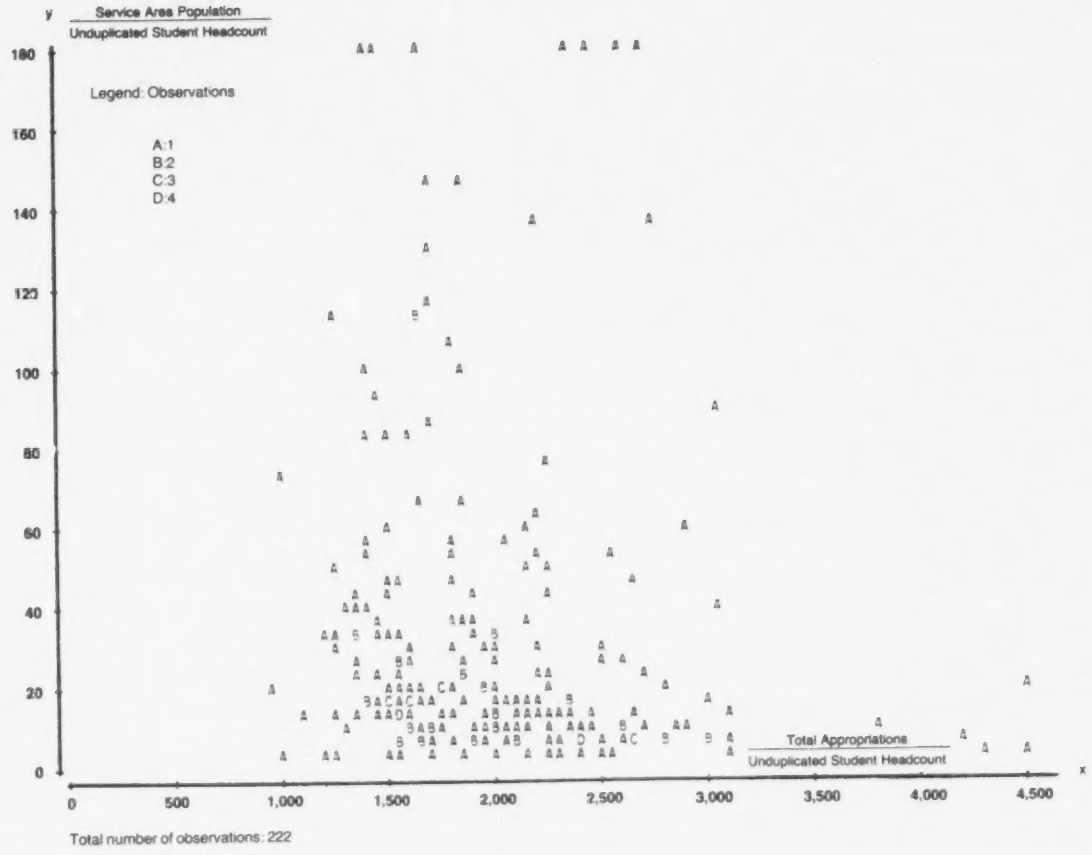
Unduplicated Student Headcount / Total FTE Staff (nonfaculty)	63.4	100.0	151.0	38
Total FTE Staff (nonfaculty) / Total Faculty FTE (cr. & ncr.)	0.5	0.7	1.0	65

Median Percentage of Classes (including sections) Not Offered for Credit as Distributed Among Size Categories			
0%	0%	5%	53
2	7	17	53
19	41	60	53
10	30	49	53
0	0	1	53

CHAPTER 5
SCATTERGRAMS

The scattergrams in this chapter were drawn to demonstrate some of the research possibilities of the data. These graphs illustrate some interesting relationships revealed by the data, such as the relationship between enrollment and instructional budget proportion. These relationships have been the subject of much speculation concerning the effect of size appropriations and revenues per student on institutional operation and efficiency.

GRAPH 1



GRAPH 1
THE RELATIONSHIP BETWEEN APPROPRIATIONS PER STUDENT AND MARKET PENETRATION

This graph provides insight into the hypothesis that higher levels of appropriations per student are helpful in increasing community participation. The vertical axis represents the number of people in an institution's service area divided by the institution's unduplicated headcount. The higher the number, the more residents per student and the lower the market penetration. The horizontal axis represents total appropriations per unduplicated credit and noncredit student headcount enrollment.

Although the relationship is not perfectly clear due to the great variability in the way the institutions have scattered in the plot, it appears that higher appropriations per student from all levels of government can be associated with lower market penetration. A more detailed analysis of other factors, such as tuition levels and urban vs. rural college-going population ratios, will be necessary to begin to explain this relationship more fully, especially since the relationship contradicts the hypothesis. One possible explanation of this contradiction is that legislatures tend to better support community colleges in areas where need is greatest. In other words, support flows to institutions in the areas where the smallest proportion of the community is currently attending the institution. This explanation must be regarded as speculative.

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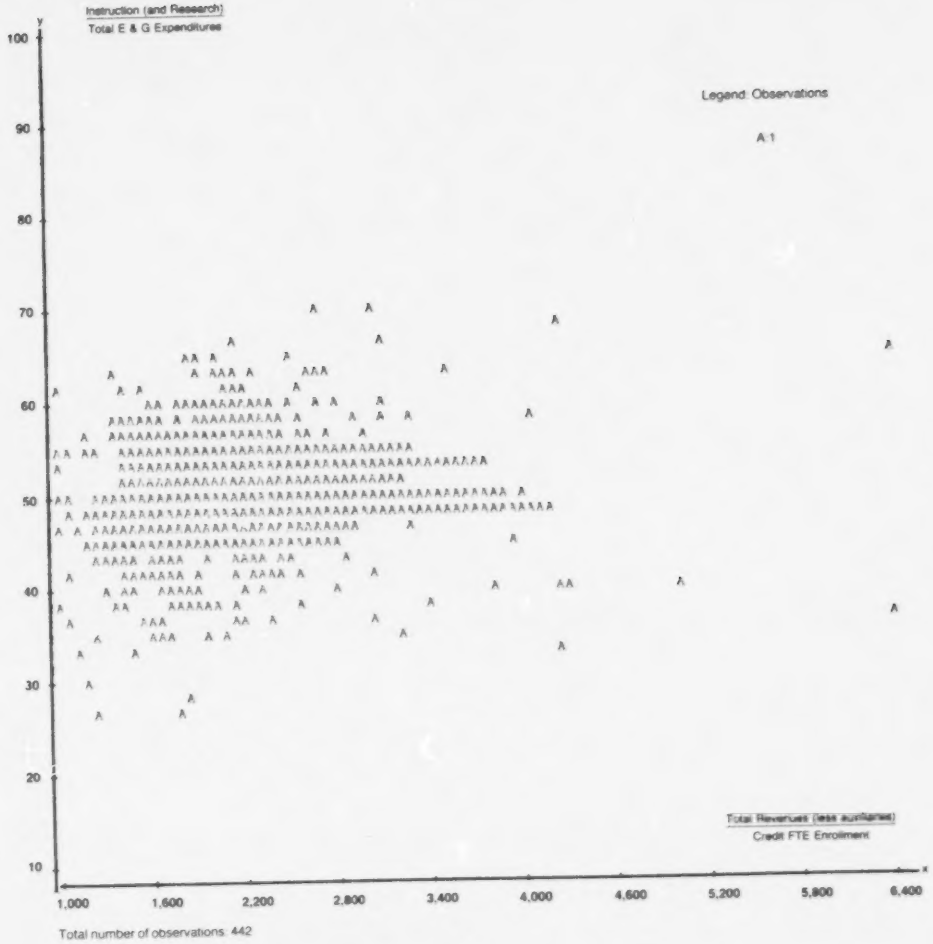
GRAPH 2



GRAPH 2
THE RELATIONSHIP BETWEEN REVENUES PER STUDENT AND PROPORTION OF THE BUDGET DEDICATED TO INSTRUCTION

This graph provides insight into the hypothesis that higher amounts of revenues per student allow the institution to offer more noninstructional services. The additional services alter the institution's budget mix by lowering the proportion of the budget dedicated to instruction. Once again, the scatter of the points could easily allow many interpretations.

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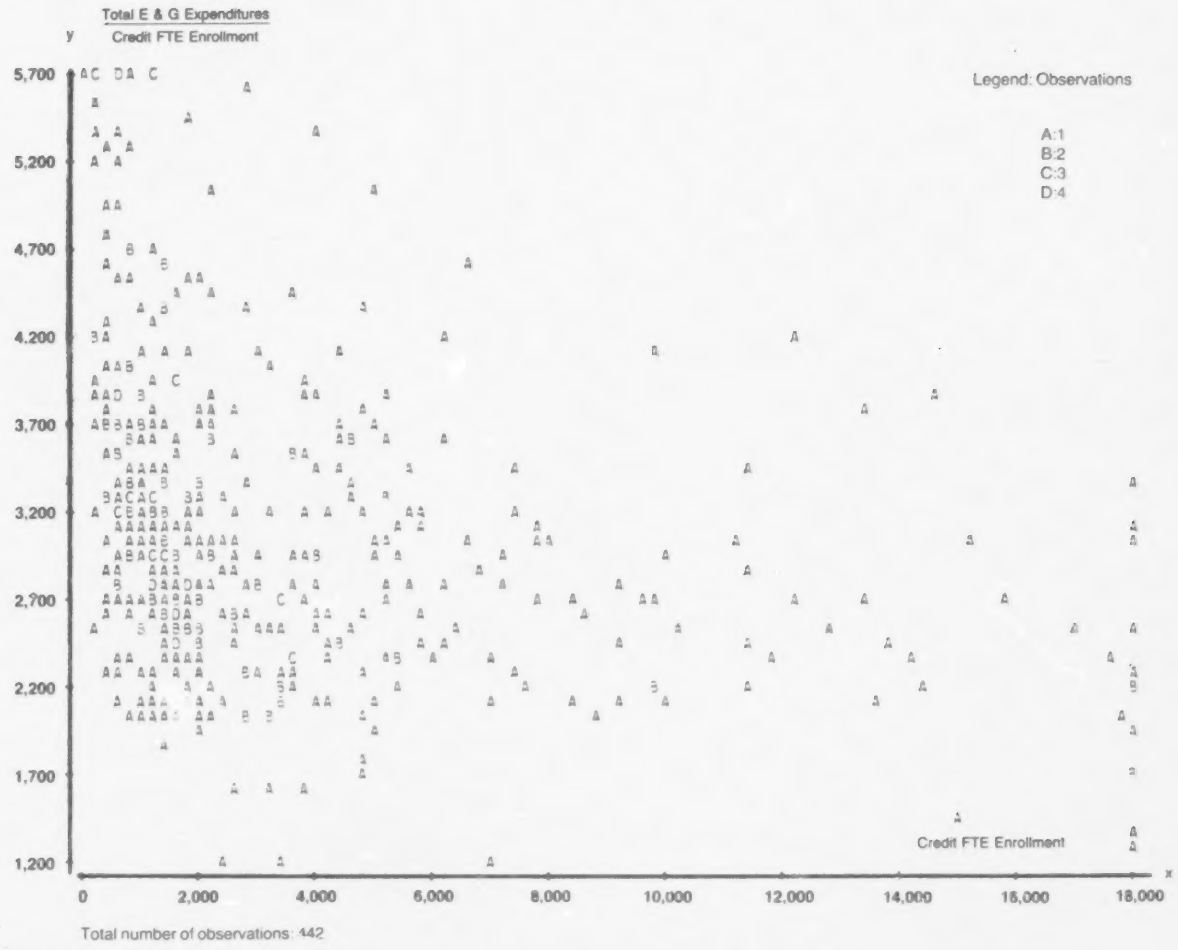
GRAPH 3



GRAPH 3
THE RELATIONSHIP BETWEEN ENROLLMENT AND EDUCATIONAL AND GENERAL EXPENDITURES PER STUDENT

This graph provides insight into the hypothesis that larger institutions can be run at a lower cost per student. The horizontal axis gives enrollment size in credit FTE students. The vertical axis gives educational and general expenditures per credit FTE student.

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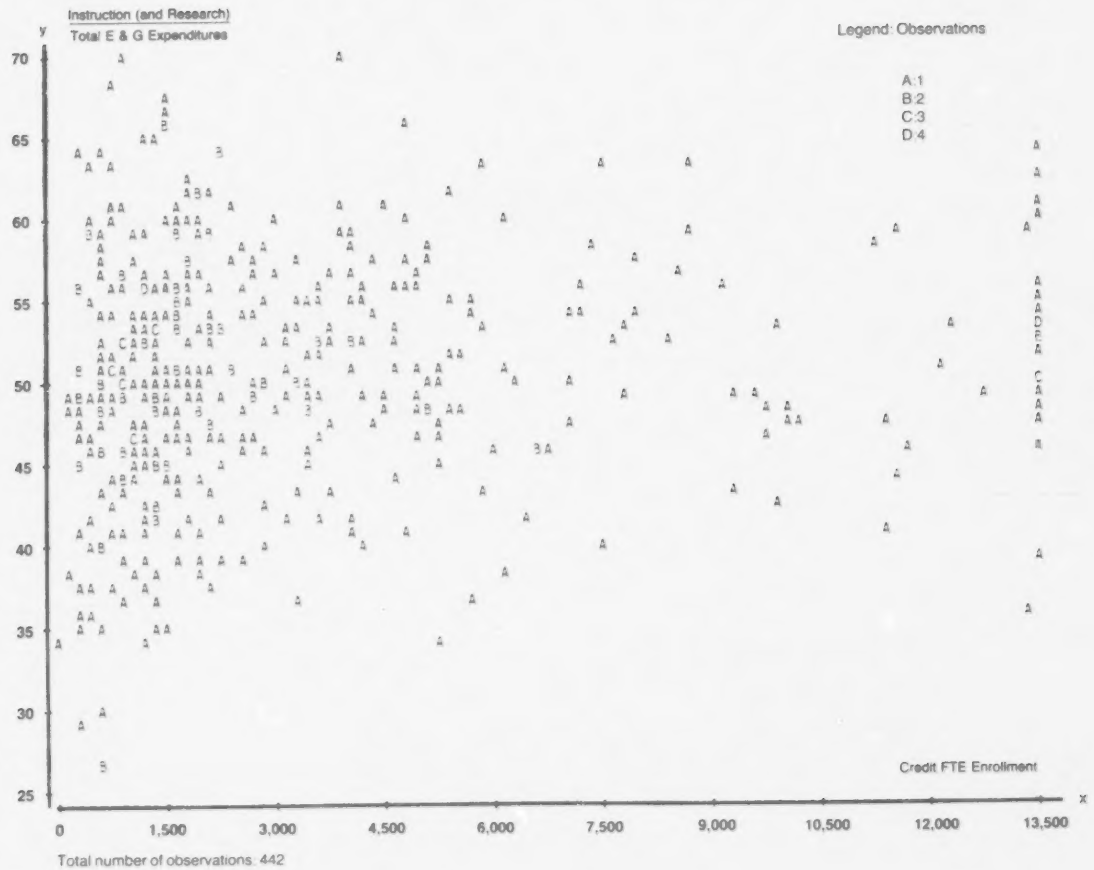
GRAPH 4



GRAPH 4
THE RELATIONSHIP BETWEEN ENROLLMENT AND PROPORTION OF THE BUDGET DEDICATED TO INSTRUCTION

5

This graph provides insight into the hypothesis that larger institutions may be administered more efficiently and thus may be able to spend a larger proportion of their budget for instruction.

The wide scatter of points suggests that these data offer no support for the hypothesis that larger enrollments allow greater administrative efficiency.

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APPENDIX A
METHOD

Beginning in October 1978, staff members of three national education associations met with a task force composed of community and junior college business officers from various regions of the country, a community college president, and several consultants to identify information that might be useful to community and junior college administrators. They decided to emphasize the provision of basic comparative data for general use at community colleges and to create peer groups on the basis of institutional size.

A review and evaluation of the first year of the project in September 1979 served to streamline the method used in the second year. In the second year of the project the National Center for Education Statistics agreed to provide computational support, a liaison between the staff and NCES, and copies of the HEGIS finance survey from sampled institutions as soon as the surveys were returned to NCES. NACUBO, ACE, and AACJC provided the remaining financial support, and NACUBO's Two-Year Colleges Committee assumed a guiding role for the project. Two members of the task force from the first year, Maurice P. Arth and W. L. Prather, provided project continuity and made several special trips to Washington to assist in designing the NACUBO survey and in preparing the second year's report.

The third year of the project emphasized expansion of the sample group rather than revision, although limited additions and changes were made. Once again W. L. Prather, as well as Thomas F. Murphy, provided project continuity and special support.

The project made use of unedited Higher Education General Information Survey (HEGIS) finance data. Each participating institution was asked to carefully complete the HEGIS finance survey, due to NCES by October 31, 1982.

In addition to the use of HEGIS finance data, a separate survey of 780 public institutions was conducted to gather information not currently available at the national level. Such information included data on:

1. Revenues and expenditures for noncredit institutional activities.
2. Utilities expenditures.
3. Student aid disbursements.
4. Building space.
5. Service area population.
6. Unduplicated student headcounts.
7. Staffing levels by function.
8. Course enrollment distributions.
9. Total expenditures for salaries and wages.

For this year's study (FY1981-82) information on computer-related expenditures was incorporated. Gratitude is owed to Maurice P. Arth for his previous two studies of computer-related expenditures for community colleges. This study's computer survey, wholly derivative from those by Mr. Arth, requested information on:

1. How computer services are provided.

2. Type of computer system.

3. Computer-related expenditures, including a breakdown by operating, development, equipment purchase, and equipment lease.

4. Percentage breakdown of computer-related expenditures between administrative and academic support.

Four hundred and forty-two of those surveyed provided usable responses, and their data are used in this report. Appendix B contains copies of the questionnaires, while appendix C contains definitions of terms. Appendix D lists all responding institutions.

The NACUBO Two-Year Colleges Committee met in July 1982 and approved the substance and format of the comparative data study report. With the exception of the incorporation of computer-related expenditures, this year's report remains relatively unchanged from that of the previous three years. Based on task force recommendations, the following peer groups were established:

1. Total credit and noncredit enrollment less than 5,000.

2. Total credit and noncredit enrollment from 5,000 through 15,000.

3. Total credit and noncredit enrollment greater than 15,000.

4. Total FTE enrollment less than 1,000. (These institutions are a subset of Groups 1 and 2.)

5. Primarily vocational/technical institutions of all sizes. (These institutions are a subset of Groups 1, 2, and 3.)

These categories differ from the first year's breakdown only by the deletion of the branch campus category and the addition of the under-1,000 FTE student category. The vocational/technical group was added in the third year of the study.

Both because cost structures for branch campuses vary markedly from those of consolidated or single-campus institutions--therefore adding an element of noncomparability of data--and because the response rate from branch campuses was low in the initial year, only single institutions or systems were encouraged to provide data in the second year. Thus, data for branch campuses where fiscal records are kept at a central office are not included in this sample.

The conversion of noncredit headcount to FTEs remains unchanged for the first two years. It is generally understood that community colleges offer courses that encourage part-time, noncredit participation. Courses may range from two-week workshops to full-term courses. Relating such headcount numbers to FTEs has been a major problem in developing comparative data among community colleges.

To resolve this issue, the task force in the initial year established a standard for converting full-year, noncredit headcount to a proxy for the fall term FTE enrollment. The conversion ratio of 20:1 established then was also used in the next two years. Thus, in the first three reports in this series, noncredit headcount enrollment for the year was divided by 20 and the result was defined as the number of FTE students. This number is added to the fall term FTE credit student count, which is used as a proxy for the activity level of community colleges. The AACJC directory survey was the source of enrollment data for these earlier reports. One of the purposes of this study is to obtain reactions from readers to the calculation for conversion and the resulting statistics.

A different approach for obtaining FTE enrollment was used in last year's and this year's studies. The NACUBO survey (see appendix B) requested FTE enrollment data. For institutions without precise figures available, it was suggested that FTE enrollment be calculated by adding full-time students, part-time students divided by 3, and noncredit students divided by 20. Dividing part-time students by 3 is the standard formula used by NCES to determine full-time equivalents.

Institutions unable to obtain all the requested information were retained in the study; however, where individual pieces of data were missing, the institution was not included for the calculation of that particular median or quartile.

According to the AACJC directory, there are 780 systems or single-campus public community and junior colleges. Two-year branch campuses of universities were included in the sample only when they were not so closely affiliated with their universities that they had difficulty in separating the financial statistics of each from those of its university.

Data were gathered and coded from October 1982 through February 1983. Analysis and publication were conducted during March 1983. All financial statistics are for fiscal year 1981-82; enrollments are for fall 1981 (except noncredit enrollments, which are based on 1981-82 year-long enrollment estimates).

Institutions participating in the study were sent a copy of their survey data as they were entered into the computer, as well as the statistics generated from the data. Institutions were asked to verify the data and check the reasonableness of the statistical calculations. In this way, statistics from individual institutions have been thoroughly reviewed, resulting in a reliable final report.

Comparative Financial Statistics
For Public Community and Junior Colleges
1981-82

National Association of College and University Business Officers

American Association of Community and Junior Colleges

Association of Community College Trustees

Instructions. This is the comparative financial data survey form for fiscal year 1981-82. Data should be drawn from the same records used to prepare the HEGIS financial statistics survey for 1981-82 [ED(NCES) Form 2300-4, to be returned to NCES by October 31, 1982]. Community colleges with branch campuses should report total system activity.

A partially completed form is useful to us; however, it is essential that the following be provided:

- Enrollment figures (question no. 1)
- Revenues and expenditures (*page 2* of the HEGIS finance form)

Please return this completed survey and a copy of the HEGIS finance form by *November 1, 1982* to the NACUBO Financial Management Center, One Dupont Circle, Suite 510, Washington, D.C. 20036. If you have any questions, please call *Anna Marie Cirino* at NACUBO, telephone *202/861-2535*.

Name of Institution _____

Address _____

City _____ State _____ Zip _____

Person Completing Questionnaire:

_____ _____ _____
(Name) (Title) (Phone)

FICE Code _____ Primarily Vocational/Technical Institute: _____ Yes _____ No

1. Credit full-time student enrollment (opening fall 1981): _____

   plus

   Credit part-time student enrollment (opening fall 1981) divided by 3: _____

   plus

   Noncredit enrollment (1981-82) divided by 20: _____

   equals

   TOTAL credit and noncredit FTE enrollment: _____

2. Estimate what percentage of instructional expenses (line B-1, HEGIS finance form) is used for noncredit teaching. (Include only faculty salaries if that is the only figure available.)

   Percentage instructional expenses that is **non**credit: _____%

3. Is the "public service" category on the HEGIS finance form (line B-3) used to indicate some or all of the dollars spent on teaching noncredit courses?

   Public service includes some noncredit instruction: _____ Yes _____ No

   If yes, estimate the percentage of public service that is noncredit instruction: _____%

4. How much of the operations and maintenance figure shown on the HEGIS finance form (line B-8) was spent for utilities in 1981-82? Include electricity, water, waste disposal, gas, heating oil, and coal.

   Utilities costs: $_____

(over)

5. How much was awarded to students in the form of scholarships and fellowships? Include all federal, state, local, private, and institutional awards. *Do not include loans or payment for work (work-study).* This amount may differ from that which is recorded on the HEGIS form because of the inclusion of Pell grants, for example.

   Scholarships and fellowships (from HEGIS finance form, lines B-9 & 10): $_____

   Add Pell grants (if not included above): $_____

   Total: $_____

6. What proportion of tuition and fees (HEGIS finance form, line A-1) was received as payment for **non**credit instruction?

   Percentage tuition and fees for **non**credit instruction: _____%

7. What is the total gross area of all campus buildings in square feet?

   Gross area of buildings: _____square feet

8. Estimate the population of the geographic area that your institution serves.

   Service area population: _____

9. How many students took some form of instruction from your institution at some time during the year? (Answer only if readily available.)

   Unduplicated student headcount for credit students: _____

   Unduplicated student headcount for noncredit students: _____

10. What proportion of your course sections in 1981-82 enrolled:

	Credit	**Noncredit**
More than 50 students:	_____ %	_____ %
25-50 students:	_____ %	_____ %
15-24 students:	_____ %	_____ %
6-14 students:	_____ %	_____ %
Fewer than 6 students:	_____ %	_____ %
	100%	100%

11. How many full-time equivalent personnel were authorized in 1981-82 in the following functional categories for educational and general operations? Where significant services were performed by contract, enter the estimated full-time equivalent. Exclude student assistants, both regular and work-study.
(See *College and University Business Administration,* 4th ed., pp. 404-412 for definitions of categories.)

Functional Category	**Number of Full-Time Personnel**		**Number of Part-Time Personnel (FTE)**		**Total Number of Full-Time Equivalent Personnel**
Instruction					
Instructional faculty—credit	_____		_____		_____
Instructional faculty—noncredit	_____		_____		_____
All other staff	_____		_____		_____
Public service	_____		_____		_____
Academic support	_____		_____		_____
Student services	_____		_____		_____
Institutional support	_____		_____		_____
Plant operation and maintenance	_____		_____		_____
Total	_____	+	_____	=	_____

12. What is the amount paid out in salaries and wages for the year? Include only current fund salaries and wages that were included in the expenditures totaled in current fund expenditures (line B-19, HEGIS finance form). Do not include staff benefit expenditures. Do not include wages to students.

    Total salaries and wages: _____

Comparative Computer Expenditures

FY81-82

National Association of College and University Business Officers
American Association of Community and Junior Colleges
Association of Community College Trustees

Instructions. Include any purchased computer services by type on the appropriate line. Also include your equitably apportioned share of the costs of computer services provided to your institution by any consortium to which you may belong. See reverse for definitions.

Please return this survey by November 1, 1982 to the NACUBO Financial Management Center, One Dupont Circle, Suite 510, Washington, DC 20036. If you have any questions, contact Anna Marie Cirino at NACUBO, telephone 202/861-2535. A partially completed survey is useful to us. If you cannot reasonably estimate computer-related expenditures, please indicate so and return the survey to NACUBO.

Name of institution_____
City_____ State _____ Zip _____
Person completing survey_____ Telephone _____

Indicate here if computer-related expenditures are unknown or cannot be estimated. _____

1. Are your computer services:

   a. Purchased _____
   b. Leased _____
   c. Provided by a consortium _____

2. Is your computer system (even if leased or provided by a consortium):

   a. Mainframe or central processing unit (CPU) _____
   b. Minicomputer system (e.g., Data General Nova or IBM 3400) _____
   c. Microcomputer system (e.g., Apple or Radio Shack) _____
   d. Other (specify other or what combination) _____

3. What is the total of your institution's computer expenditures for FY81-82?

   a. Operating expenditures $_____
   b. Development expenditures _____
   c. Capital expenditures
      (1) Capital equipment purchase expenditures (amortized over 5 years) _____
      (2) Capital equipment lease expenditures _____
   d. Total computer-related expenditures $_____

4. Estimate the percentage breakdown of your total computer-related expenditures between administrative support and academic/instructional support. (A suggested method is by expenditures that can be directly identified with each of the two functions plus an allocation of all other operating, overhead, and capital expenditures on the basis of the value of benefits provided to each function.)

   a. Administrative support expenditures ___%
   b. Academic/instructional support expenditures
   c. Total 100%

Definitions

All figures exclude data processing curricular costs except for hardware and software and directly related supplies and other costs required for equipment operation; thus, you may exclude data processing, faculty compensation, and general instructional support. Include all computer-related expenditures, including those decentralized to administrative offices and academic units, whether directly provided, purchased from vendors, or provided by a consortium.

Operating expenditures. Includes expenditures for computer center, computer service personnel, remote terminals, leased lines, computer maintenance costs, steady state and routine programming, and computer-related supplies, whether in the computer center's or user's budget.

Development expenditures. Includes expenditures incurred for special, one-time computer service personnel, remote activities, procurement of software packages, and employment of outside technical consultants.

Capital expenditures. Major expenditures for purchase of computer hardware, amortized over 5 years (as recommended by NACUBO's Two-Year Colleges Committee).

Lease expenditures. Expenditures for lease of computer hardware.

Percent administrative expenditures. Administrative portion of total computer-related expenditures (broken down as necessary), including financial management, payroll/personnel, student registration and information, academic effort accounting, and other uses not directly supporting instruction.

Percent academic/instructional expenditures. Academic/instructional portion of total computer-related expenditures (broken down as necessary), including computer-assisted instruction, simulation, gaming, problem solving, and other support to students and faculty in the academic/instructional process.

Total computer-related expenditures: Computer-related expenditures of all types, whether centrally administered or decentralized to adminstrative offices and academic units. This is the sum of operating, development, and purchased or leased capital expenditures.

Reprinted from College and University Business Administration 4th ed. (Washington, D.C.: NABUBO, 1982), pp. 404-413.

Instruction

This category should include expenditures for all activities that are part of an institution's instruction program. Expenditures for credit and noncredit courses, for academic, vocational, and technical instruction, for remedial and tutorial instruction, and for regular, special, and extension sessions should be included.

Expenditures for departmental research and public service that are not separately budgeted should be included in this classification. This category *excludes* expenditures for academic administration when the primary assignment is administration—for example, academic deans. However, expenditures for department chairmen, in which instruction is still an important role of the administrator, are included in this category.

This category includes the following subcategories:

General academic instruction. Includes expenditures for formally organized and/or separately budgeted instructional activities that are: (1) carried out during the academic year (as defined by the institution), (2) associated with academic offerings described by HEGIS instructional program categories 01 through 50, and (3) offered for credit as part of a formal postsecondary education degree or certificate program. Open university, short courses, and home study activities falling within this classification and offered for credit would therefore be included. However, this subcategory does *not* include instructional offerings that are part of programs leading toward degrees or certificates at levels below the higher education level, such as adult basic education.

Vocational/technical instruction. Includes expenditures for formally organized and/or separately budgeted instructional activities that are: (1) carried out during the academic year (as defined by the institution), (2) usually associated with HEGIS instructional program categories identified in appendix D of the NCES publication "A Classification of Instructional Programs (CIP)," and (3) offered for credit as part of a formal postsecondary education degree or certificate program. Open university, short courses, and home study falling within this classification and offered for credit would therefore be included. However, this subcategory does *not* include instructional offerings that are part of programs leading toward degrees or certificates at levels below the higher education level, such as adult basic education.

Special session instruction. Includes expenditures for formally organized and/or separately budgeted instructional activities (offered either for credit or not for credit) that are carried out during a summer session, interim session, or other period not common with the institution's regular term. This subcategory is to be used to classify only expenditures made *solely* as a result of conducting a special session (such as faculty salaries associated with the special session). Special sessions would *not* include regular academic terms held during the summer months. Expenditures for special sessions conducted over a fiscal year-end should be reported totally within the fiscal year in which the program is predominantly conducted. The revenues and expenditures for any special session should be reported in the same fiscal year. This procedure for reporting expenditures of special sessions is an allowable exception to reporting expenditures on an accrual basis.

Community education. Includes expenditures for formally organized and/or separately budgeted instructional activities that do not generally result in credit toward any formal postsecondary degree or certificate. It includes noncredit instructional offerings carried out by the institution's extension division as well as noncredit offerings that are part of the adult education or continuing education program. This subcategory also includes expenditures for activities associated with programs leading toward a degree or certificate at a level below the higher education level, such as adult basic education.

Preparatory/remedial instruction. Includes expenditures for formally organized and/or separately budgeted instructional activities that give students the basic knowledge and skills required by the institution before they can undertake formal academic coursework leading to a postsecondary degree or certificate. Such activities, supplemental to the normal academic program, generally are termed preparatory, remedial, developmental, or special educational services. These instructional offerings may be taken prior to or along with the coursework leading to the degree or certificate. They are generally noncredit offerings, although in some cases credit may be given and the credit requirements for the degree or certificate increased accordingly. Only offerings provided *specifically* for required preparatory or remedial skills or knowledge should be included in this category. For example, if students may satisfy preparatory requirements by taking offerings provided primarily for other than remedial or preparatory purposes, those offerings should be classified appropriately elsewhere.

Research

This category should include all expenditures for activities specifically organized to produce research outcomes, whether commissioned by an agency external to the institution or separately budgeted by an organizational unit within the institution. Subject to these conditions, it includes expenditures for individual and/or project research as well as those of institutes and research centers. This category does not include all sponsored programs nor is it necessarily limited to sponsored research, since internally supported research programs, if separately budgeted, might be included in this category under the circumstances described above. Expenditures for departmental research that are separately budgeted specifically for research are included in this category.

This category includes the following subcategories:

Institutes and research centers. Includes expenditures for research activities that are part of a formal research organization created to manage a number

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of research efforts. While this subcategory includes agricultural experiment stations, it does *not* include federally funded research and development centers, which should be classified as independent operations. (These centers are listed in the section "Independent Operations.")

Individual and project research. Includes expenditures for research activities that normally are managed within academic departments. Such activities may have been undertaken as the result of a research contract or grant or through a specific allocation of the institution's general resources.

Public Service

This category should include funds expended for activities that are established primarily to provide noninstructional services beneficial to individuals and groups external to the institution. These activities include community service programs (excluding instructional activities) and cooperative extension services. Included in this category are conferences, institutes, general advisory services, reference bureaus, radio and television, consulting, and similar noninstructional services to particular sectors of the community.

This category includes the following subcategories:

Community service. Includes expenditures for activities organized and carried out to provide general community services, *excluding* instructional activities. Community service activities make available to the public various resources and special capabilities that exist within the institution. Examples include conferences and institutes, general advisory services and reference bureaus, consultation, testing services (for example, soil testing, carbon dating, structural testing), and similar activities. The activities included in this subcategory are generally sponsored and managed outside the context of both the agricultural and urban extension programs and of the institution's public broadcasting operation.

Cooperative extension service Includes expenditures for noninstructional public service activities established as the result of cooperative extension efforts between the institution and outside agencies such as the U.S. Department of Agriculture's extension service and the affiliated state extension services. This subcategory is intended primarily for land-grant colleges and universities and includes both agricultural extension and urban extension services. The distinguishing feature of activities in this subcategory is that programmatic and fiscal control is shared by the institution with the U.S. Department of Agriculture's extension service, the related state extension services, and agencies of local government.

Public broadcasting services. Includes expenditures for operation and maintenance of broadcasting services operated outside the context of the institution's instruction, research, and academic support programs. Thus *excluded* from this subcategory are broadcasting services conducted primarily in support of instruction (which should be classified in the subcategory "Ancillary Support"), broadcasting services that are primarily operated as a student service activity (which should be classified in the subcategory "Social and Cultural Development"), and broadcasting services that are independent operations (which should be classified in the subcategory "Independent Operations/Institutional").

Academic Support

This category should include funds expended primarily to provide support services for the institution's primary missions—instruction, research, and public service. It includes: (1) the retention, preservation, and display of educational materials—for example, libraries, museums, and galleries; (2) the provision of services that directly assist the academic functions of the institution, such as demonstration schools associated with a department, school, or college of education; (3) media such as audiovisual services and technology such as computing support; (4) academic administration (including academic deans but not department chairmen) and personnel development providing administration support and management direction to the three primary missions; and (5) separately budgeted support for course and curriculum development. For institutions that currently charge certain of the expenditures—for example, computing support—directly to the various operating units of the institution, this category does not reflect such expenditures.

This category includes the following subcategories:

Libraries. Includes expenditures for organized activities that directly support the operation of a catalogued or otherwise classified collection.

Museums and galleries. Includes expenditures for organized activities that provide for the collection, preservation, and exhibition of historical materials, art objects, scientific displays, etc. Libraries are *excluded*.

Educational media services. Includes expenditures for organized activities providing audiovisual and other services that aid in the transmission of information in support of the institution's instruction, research, and public service programs.

Academic computing support. Includes expenditures for formally organized and/or budgeted activities that provide computing support to the three primary programs. *Excluded* from this category is administrative data processing, which is classified as institutional support.

Ancillary support. Includes expenditures for organized activities that provide support services to the three primary programs, but that are not appropriately classified in the previous subcategories. Ancillary support activities usually provide a mechanism through which students can gain practical ex-

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perience. An example of ancillary support is a demonstration school associated with the school of education. However, the expenditures of teaching hospitals are *excluded*.

Academic administration. Includes expenditures for activities specifically designed and carried out to provide administrative and management support to the academic programs. This subcategory is intended to separately identify only expenditures for activities formally organized and/or separately budgeted for academic administration. It includes the expenditures of academic deans (including deans of research, deans of graduate schools, and college deans), but does not include the expenditures of departmental chairmen (which are included in the appropriate primary function categories). It also includes expenditures for formally organized and/or separately budgeted academic advising. Expenditures associated with the office of the chief academic officer of the institution are *not* included in this subcategory, but should be classified as institutional support.

Academic personnel development. Includes expenditures for activities that provide the faculty with opportunities for personal and professional growth and development to the extent that such activities are formally organized and/or separately budgeted. This subcategory also includes formally organized and/or separately budgeted activities that evaluate and reward professional performance of the faculty. Included in this subcategory are sabbaticals, faculty awards, and organized faculty development programs.

Course and curriculum development. Includes expenditures for activities established either to significantly improve or to add to the institution's instructional offerings, but only to the extent that such activities are formally organized and/or separately budgeted.

Student Services

This category should include funds expended for offices of admissions and registrar and those activities whose primary purpose is to contribute to the student's emotional and physical well-being and to his or her intellectual, cultural, and social development outside the context of the formal instruction program. It includes expenditures for student activities, cultural events, student newspaper, intramural athletics, student organizations, intercollegiate athletics (if the program is operated as an integral part of the department of physical education and not as an essentially self-supporting activity), counseling and career guidance (excluding informal academic counseling by the faculty), student aid administration, and student health service (if not operated as an essentially self-supporting activity).

This category includes the following subcategories:

Student services administration. Includes expenditures for organized administrative activities that provide assistance and support (*excluding* academic support) to the needs and interests of students. This subcategory includes only administrative activities that support more than one subcategory of student activities and/or that provide central administrative services related to the various student service activities. In particular, this subcategory includes services provided for particular *types* of students (for example, minority students, veterans, and handicapped students). *Excluded* from this subcategory are activities of the institution's chief administrative officer for student affairs, whose activities are institutionwide and, therefore, should be appropriately classified as institutional support.

Social and cultural development. Includes expenditures for organized activities that provide for students' social and cultural development outside the formal academic program. This subcategory includes cultural events, student newspapers, intramural athletics, student organizations, etc. Expenditures for an intercollegiate athletics program would be included in this subcategory if the program is not operated as an essentially self-supporting operation (in which case all the related expenditures would be reported as auxiliary enterprises).

Counseling and career guidance. Includes expenditures for formally organized placement, career guidance, and personal counseling services for students. This subcategory includes vocational testing and counseling services and activities of the placement office. *Excluded* from this subcategory are formal academic counseling activities (academic support) and informal academic counseling services (instruction) provided by the faculty in relation to course assignments.

Financial aid administration. Includes expenditures for activities that provide financial aid services and assistance to students. This subcategory does *not* include outright grants to students, which should be classified as scholarships and fellowships.

Student admissions. Includes expenditures for activities related to: (1) the identification of prospective students, (2) the promotion of attendance at the institution, and (3) the processing of applications for admission.

Student records. Includes expenditures for activities to maintain, handle, and update records for currently enrolled students as well as for students who were previously enrolled.

Student health services. Includes expenditures for organized student health services that are not self-supporting rather than those organized as auxiliary enterprises.

Institutional Support

This category should include expenditures for: (1) central executive-level activities concerned with management and long-range planning of the entire

institution, such as the governing board, planning and programming, and legal services; (2) fiscal operations, including the investment office; (3) administrative data processing; (4) space management; (5) employee personnel and records; (6) logistical activities that provide procurement, storerooms, safety, security, printing, and transporation services to the institution; (7) support services to faculty and staff that are not operated as auxiliary enterprises; and (8) activities concerned with community and alumni relations, including development and fund raising.

Appropriate allocations of institutional support should be made to auxiliary enterprises, hospitals, and any other activities not reported under the Educational and General heading of expenditures.

This category includes the following subcategories:

Executive management. Includes expenditures for all central, executive-level activities concerned with management and long-range planning for the entire institution (as distinct from planning and management for any one program within the institution). All officers with institutionwide responsibilities are included, such as the president, chief academic officer, chief business officer, chief student affairs officer, and chief development officer. This subcategory includes such operations as executive direction (for example, governing board), planning and programming, and legal operations.

Fiscal operations. Includes expenditures for operations related to fiscal control and investments. It includes the accounting office, bursar, and internal and external audits, and also includes such "financial" expenses as allowances for bad debts and short-term interest expenses.

General administration and logistical services. Includes expenditures for activities related to general administrative operations and services (with the exception of fiscal operations and administrative data processing). Included in this subcategory are personnel administration, space management, purchasing and maintenance of supplies and materials, campuswide communication and transportation services, general stores, printing shops, and safety services.

Administrative computing support. Includes expenditures for computer services that provide support for institutionwide administrative functions.

Public relations/development. Includes expenditures for activities to maintain relations with the community, alumni, or other constituents and to conduct activities related to institutionwide development and fund raising.

Operation and Maintenance of Plant

This category should include all expenditures of current operating funds for the operation and maintenance of physical plant, in all cases net of amounts charged to auxiliary enterprises, hospitals, and independent operations. It does not include expenditures made from the institutional plant fund accounts. It includes all expenditures for operations established to provide services and maintenance related to grounds and facilities. Also included are utilities, fire protection, property insurance, and similar items.

This category includes the following subcategories:

Physical plant administration. Includes expenditures for administrative activities that directly support physical plant operations. Activities related to the development of plans for plant expansion or modification, as well as plans for new construction, should also be included in this subcategory.

Building maintenance. Includes expenditures of activities related to routine repair and maintenance of buildings and other structures, including both normally recurring repairs and preventive maintenance.

Custodial services. Includes expenditures related to custodial services in buildings.

Utilities. Includes expenditures related to heating, cooling, light and power, gas, water, and any other utilities necessary for operation of the physical plant.

Landscape and grounds maintenance. Includes expenditures related to the operation and maintenance of landscape and grounds.

Major repairs and renovations. Includes expenditures related to major repairs, maintenance, and renovations. Minor repairs should be classified in the subcategory "Building Maintenance." The distinction between major repairs and minor repairs should be defined by the institution.

Scholarships and Fellowships

This category should include expenditures for scholarships and fellowships—from restricted or unrestricted current funds—in the form of grants to students, resulting either from selection by the institution or from an entitlement program. It also should include trainee stipends, prizes, and awards, except trainee stipends awarded to individuals who are not enrolled in formal course work, which should be charged to instruction, research, or public service as appropriate. If the institution is given custody of the funds, but there is neither a selection by the institution nor an entitlement program, the funds should generally be accounted for and reported in the Agency Funds group rather than in the Current Funds group.

Recipients of grants are not required to perform service to the institution as consideration for the grant, nor are they expected to repay the amount of the grant to the funding source. When services are required in exchange for financial assistance, as in the federal College Work-Study Program, the charges should be classified as expenditures of the department or organizational unit to which the service is rendered. Aid to students in the form of

tuition or fee remissions also should be included in this category. However, remissions of tuition or fees granted because of faculty or staff status, or family relationship of students to faculty or staff, should be recorded as staff benefit expenditures in the appropriate functional expenditure category.

This category includes the following subcategories:

Scholarships. Includes grants-in-aid, trainee stipends, tuition and fee waivers, and prizes to undergraduate students.

Fellowships. Includes grants-in-aid and trainee stipends to graduate students. It does *not* include funds for which services to the institution must be rendered, such as payments for teaching.

Mandatory Transfers

This category should include transfers from the Current Funds group to other fund groups arising out of (1) binding legal agreements related to the financing of educational plant, such as amounts for debt retirement, interest, and required provisions for renewals and replacements of plant, not financed from other sources, and (2) grant agreements with agencies of the federal government, donors, and other organizations to match gifts and grants to loan and other funds. Mandatory transfers may be required to be made from either unrestricted or restricted current funds.

This category includes the following subcategories:

Provision for debt service on educational plant. Includes mandatory debt service provisions relating to academic buildings, including (1) amounts for debt retirement and interest and (2) required provisions for renewals and replacements, to the extent not financed from other sources.

Loan fund matching grants. Includes mandatory transfers to loan funds required to match outside gifts or grants, usually from the U.S. government.

Other mandatory transfers. Includes all mandatory transfers not included in the above subcategories.

Nonmandatory Transfers

This category should include those transfers from the Current Funds group to other fund groups made at the discretion of the governing board to serve a variety of objectives, such as additions to loan funds, additions to quasi-endowment funds, general or specific plant additions, voluntary renewals and replacements of plant, and prepayments on debt principal.

APPENDIX D
PARTICIPATING COLLEGES AND PEER GROUP COMPOSITION

Group 1: Total credit and noncredit headcount enrollment less than 5,000.
Group 2: Total credit and noncredit headcount enrollment from 5,000 to 15,000.
Group 3: Total credit and noncredit headcount enrollment greater than 15,000.
Group 4: Total FTE enrollment less than 1,000. (These institutions are a subset of Groups 1 and 2.)
Group 5: Primarily vocational/technical institutions of all sizes. (These institutions are a subset of Groups 1, 2, and 3.)

ALABAMA

Alexander City State Junior College (1,4)
Brewer State Junior College (1,4)
Enterprise State Junior College (2)
Harry M. Ayers State Technical College (1,4,5)
Jefferson State Junior College (2)
John C. Calhoun State Community College (2)
Patrick Henry Junior College (2)
Reid State Technical College (1,4,5)
S.D. Bishop State Junior College (1)

ARIZONA

Arizona Western College (1)
Cochise College (1)
Maricopa County Community College District (3,5)
Mohave County Community College District (1)
Northland Pioneer College (1)
Pima County Community College District (3)
Yavapai Community College (2)

ARKANSAS

East Arkansas Community College (1,4)
Mississippi County Community College (2,4)
North Arkansas Community College (1,4)

ARKANSAS (Cont.)

Phillips County Community College (1)
Westark Community College (3)

CALIFORNIA

Allan Hancock Joint Community College District (3)
Antelope Valley Community College (2)
Barstow College (1,4)
Cabrillo College District (2)
Chabot College (3)
Coast Community College District (3)
College of the Redwoods (2)
Cuesta College (San Luis Obisbo Community College District) (2)
El Camino Community College District (3)
Gavilan Joint Community College (1)
Glendale Community College (3)
Grossmont Community College District (3)
Hartnell Community College District (2)
Imperial Valley College (1)
Los Angeles Community College District (3)
Los Rios Community College District (3)
Marin Community College District (3)
Mendocino-Lake Community College District (1)
Merced Community College (3)
Mira Costa Community College District (2)

APPENDIX D

CALIFORNIA (Cont.)

Monterey Peninsula College (2)
Mount San Antonio Community College District (3)
Ohlone College (2)
Palomar Community College District (3)
Peralta Community College District (3)
Riverside Community College District (3)
San Diego Community College District (3)
San Francisco Community College District (3)
San Joaquin Delta College (3)
San Mateo County Community College District (3)
Santa Monica College (3)
State Center Community College District (3)
Taft College (1,4)
Yuba College (2,5)

COLORADO

Aims Junior College District (2)
Arapahoe Community College (2)
Colorado Mountain Junior College District (3,4)
Community College of Denver (3)
Morgan Community College (1,4)
Northeastern Junior College (1)
Trinidad State Junior College (1,4)

CONNECTICUT

Asnuntuck Community College (1,4)
Greater Hartford Community College (1)
Greater New Haven State Technical College (1,4,5)
Mattatuck Community College (1)
Middlesex Community College (1)
Mohegan Community College (1)
Quinebaug Valley Community College (1,4)
South Central Community College (1)
Thames Valley State Technical College (1,4,5)

DELAWARE

Delaware Technical and Community College (3,5)

FLORIDA

Brevard Community College (3)
Broward Community College (3)
Central Florida Community College (3)
Chipola Junior College (1,4)
Daytona Beach Community College (3)
Edison Community College (3)
Florida Junior College at Jacksonville (3)
Florida Keys Community College (1)
Hillsborough Community College (3)
Lake City Community College (2)
Lake-Sumter Community College (2)
Manatee Junior College (2)
Miami-Dade Community College (3)
North Florida Junior College (1,4)
Palm Beach Junior College (3)
Pasco-Hernando Community College (3)
Pensacola Junior College (3)
Polk Community College (2)
Santa Fe Community College (3)
Seminole Community College (3)
St. Petersburg Junior College (3)
Tallahasee Community College (1)
Valencia Community College (3)

GEORGIA

Abraham Baldwin Agricultural College (2,5)
Albany Junior College (3)
Atlanta Junior College (1)
Bainbridge Junior College (1,4)
Brunswick Junior College (2)
Clayton Junior College (2)
Dalton Junior College (2)
Emanuel County Junior College (2,4)
Floyd Junior College (1)
Gainesville Junior College (2)
Macon Junior College (3)
Middle Georgia College (1)
South Georgia College (1,4)
Waycross Junior College (1,4)

IDAHO

College of Southern Idaho (2)
North Idaho College (2)

ILLINOIS

Black Hawk College (3)
Carl Sandburg College (1)
College of Dupage (3)
College of Lake County (2)
Community College District No. 522 (2)
Elgin Community College (3)
Illinois Central College (3)
Illinois Eastern Community College (3)
Illinois Valley Community College (1)
John A. Logan College (1)
John Wood Community College (1)
Kankakee Community College (2)
Kaskaskia College, Community College District No. 501 (1)
Kishwaukee College (2)
Lake Land College (1)
Lewis and Clark Community College (2)
Lincoln Land Community College (3)
Oakton Community College, District 535 (3)
Parkland College (3)
Prairie State College (2)
Rend Lake College (2)
Rock Valley College (2)
Sauk Valley College (2)
Southeastern Illinois College (1)
Thornton Community College (3)
Triton College (3,5)
William Rainey Harper College (3)

INDIANA

Indiana Vocational Technical College (3,5)
Vincennes University (2)

IOWA

Des Moines Area Community College (3)
Eastern Iowa Community College District (3)
Hawkeye Institute of Technology (3,5)
Indian Hills Community College (3,5)
Iowa Western Community College (3)
Kirkwood Community College (3)
North Iowa Area Community College (3)
Southeastern Community College (3)
Southwestern Community College (3)

KANSAS

Barton County Community College (1)
Butler County Community College (1)
Colby Community College (1,4)
Cowley County Community College (1,4,5)
Dodge City Community College (1)
Fort Scott Community College (1,4)
Garden City Community College (1)
Highland Community College (1,4)
Independence Community College (1,4)
Johnson County Community College (2)
Kansas City Kansas Community College (2)
Labette Community College (1,4)
Neosho County Community College (1,4)

KENTUCKY

University of Kentucky Community College System (3,5)

LOUISIANA

Bossier Parish Community College (1,4)
Delgado Community College (2)

MARYLAND

Catonsville Community College (3)
Cecil Community College (1,4)
Chesapeake College (1,4)
Dundalk Community College (2)
Essex Community College (3)
Frederick Community College (2)
Harford Community College (2)
Howard Community College (2)
Prince George's Community College (3)
Wor-Wic Tech Community College (1,4,5)

MASSACHUSETTS

Bristol Community College (2)
Bunker Hill Community College (1)
Cape Cod Community College (2)
Greenfield Community College (2)
Holyoke Community College (1)
Massachusetts Bay Community College (2)
Massasoit Community College (2)
Mount Wachusett Community College (2)
North Shore Community College (1)

APPENDIX D

MICHIGAN

Alpena Community College (1,4)
Bay De Noc Community College (1)
C.S. Mott Community College (3)
Delta College (3)
Glen Oaks Community College (1,4)
Henry Ford Community College (3)
Jackson Community College (2)
Kellogg Community College (2)
Kirtland Community College (1)
Lake Michigan College (2)
Lansing Community College (3)
Macomb Community College (3)
Monroe County Community College (1)
Montcalm Community College (1,4)
Muskegon Community College (1)
Oakland Community College (3)
Schoolcraft College (2)
Southwestern Michigan College (1)
St. Clair County Community College (2)
Washtenaw Community College (3,5)
Wayne County Community College (3)

MINNESOTA

Inver Hills Community College (2)
Minneapolis Community College (2)
North Hennepin Community College (3)
Northland Community College (1,4)
Worthington Community College (1,4)

MISSISSIPPI

Copiah-Lincoln Junior College (1)
East Central Junior College (1,4)
Itawamba Junior College (1)
Jones County Junior College (1)
Meridian Junior College (2)
Mississippi Delta Junior College (1)
Mississippi Gulf Coast Junior College (2)

MISSOURI

Crowder College (1,4)
East Central College (1)
Jefferson College (2)
Metropolitan Community Colleges (3)
Moberly Area Junior College (1,4)
St. Louis Community College (3)
Three Rivers Community College (1)
Trenton Junior College (1,4)

NEBRASKA

Central Community College (3)
Metropolitan Technical Community College (2,5)
Mid Plains Technical Community College Area (1,5)
Southeast Community College (3,5)
Western Technical Community College Area (2,5)

NEVADA

Truckee Meadows Community College (2)

NEW HAMPSHIRE

New Hampshire Technical Institute (1,5)

NEW JERSEY

Atlantic Community College (2)
Bergen Community College (3)
Brookdale Community College (3)
County College of Morris (3)
Cumberland County College (1)
Essex County College (2)
Gloucester County College (1)
Mercer County Community College (2)
Ocean County College (2)
Passaic County Community College (1)

NEW MEXICO

New Mexico Junior College (2)
New Mexico Military Institute (1)
Northern New Mexico Community College (1)

NEW YORK

Adirondack Community College (1)
Broome Community College (3)
Columbia-Greene Community College (1)
Community College of the Finger Lakes (2)
Corning Community College (1)
CUNY--Borough of Manhatten Community College (2)
CUNY--Bronx Community College (2)
CUNY--LaGuardia Community College (2)
Dutchess Community College (3)
Erie Community College (2)
Fashion Institute of Technology (2,5)
Fulton-Montgomery Community College (1)

NEW YORK (Cont.)

Genesee Community College (2)
Herkimer County Community College (1)
Hudson Valley Community College (2,5)
Jamestown Community College (2)
Jefferson Community College (1)
Mohawk Valley Community College (2)
Monroe Community College (2)
North Country Community College (1)
Onondaga Community College (3)
Orange County Community College (3)
Rockland Community College (2)
Suffolk County Community College (3)
Sullivan County Community College (1)
SUNY Agricultural & Technical College at Alfred (2,5)
Tompkins Cortland Community College (1)
Ulster County Community College (2)

NORTH CAROLINA

Anson Technical College (1,4,5)
Beaufort County Community College (2,4,5)
Caldwell Community College and Technical Institute (2,5)
Catawba Valley Technical College (2,5)
Central Carolina Technical College (3,5)
Cleveland Technical College (2,5)
Coastal Carolina Community College (3)
Fayetteville Technical Institute (3,5)
Guilford Technical Institute (3,5)
Haywood Technical College (2,4,5)
Mayland Technical College (3,5)
McDowell Technical College (1,4,5)
Mitchell Community College (2)
Montgomery Technical Institute (1,4,5)
Nash Technical College (2,5)
Pamlico Technical College (1,4,5)
Pitt Community College (2,5)
Randolph Technical College (2,5)
Roanoke-Chowan Technical College (2,5)
Rockingham Community College (2,5)
Rowan Technical College (2,5)
Sandhills Community College (2,5)
Technical College of Alamance (2,5)
Wilkes Community College (2)
Wilson County Technical Institute (2,5)

NORTH DAKOTA

North Dakota State School of Science (2,5)

OHIO

Belmont Technical College (1,4,5)
Central Ohio Technical College (1,4,5)
Clark Technical College (2,5)
Columbus Technical Institute (2,5)
Cuyahoga Community College (3)
Edison State Community College (1)
Hocking Technical College (1,5)
Lakeland Community College (2)
Lima Technical College (1,5)
Lorain County Community College (2)
Marion Technical College (1,4,5)
North Central Technical College (1,5)
Northwest Technical College (1,4,5)
Ohio State University Agricultural Technical Institute (1,4,5)
Owens Technical College (1,5)
Shawnee State Community College (1)
Sinclair Community College (3,5)
Southern State Community College (1,4)
Stark Technical College (1,5)
Terra Technical College (1,5)
Washington Technical College (1,4,5)

OKLAHOMA

Eastern Oklahoma State College (1)
Murray State College (1,4)
Oscar Rose Junior College (3)
Sayre Junior College (1,4)
South Oklahoma City Junior College (3)
Tulsa Junior College (3,5)
Western Oklahoma State College (1)

OREGON

Central Oregon Community College (2)
Chemeketa Community College (3)
Lane Community College (3)
Mt. Hood Community College (3)
Portland Community College (3)
Rogue Community College (3)

PENNSYLVANIA

Bucks County Community College (3)
Butler County Community College (2)
Community College of Allegheny County (3)
Community College of Beaver County (2)
Delaware County Community College (3)
Harrisburg Area Community College (2)
Lehigh County Community College (2)
Luzerne County Community College (1)
Montgomery Community College (3)
Northampton County Area Community College (3)

APPENDIX D

RHODE ISLAND

Community College of Rhode Island (3,5)

SOUTH CAROLINA

Aiken Technical College (1,4,5)
Chesterfield-Marlboro Technical College (1,4,5)
Denmark Technical College (1,4,5)
Greenville Technical College (3,5)
Piedmont Technical College (2,5)
Spartanburg Technical College (2,5)
Williamsburg Technical College (1,4,5)
York Technical College (2,5)

TENNESSEE

Cleveland State Community College (2)
Columbia State Community College (1)
Jackson State Community College (1)
Motlow State Community College (1)
Nashville State Technical Institute (2,5)
Roane State Community College (1)
Shelby State Community College (2)
State Technical Institute at Memphis (2,5)
Volunteer State Community College (2)
Walters State Community College (2)

TEXAS

Alamo Community College District (3)
Alvin Community College (2)
Amarillo College (3)
Angelina College (2)
Austin Community College (3)
Bee County College (1)
Brazosport College (2)
Central Texas College (3)
Cisco Junior College (1)
Clarendon College (1,4)
College of the Mainland (3)
Cooke County College (1)
Dallas County Community College District (3)
Del Mar College (3)
El Paso County Community College District (3)
Frank Phillips College (1,4)
Henderson County Junior College (1)
Hill Junior College (1,4)
Houston Community College System (3)
Laredo Junior College (1)

TEXAS (Cont.)

McLennan Community College (3)
Midland Junior College District (2)
North Harris County College (3)
Paris Junior College (2)
San Jacinto College District (3)
Southwest Texas Junior College (1)
Tarrant County Junior College District (3)
Temple Junior College (2)
Texarkana Community College (2)
The Victoria College (1)
Tyler Junior College (2)
Vernon Regional Junior College (2)
Western Texas College (2)

UTAH

Snow College (3)
Utah Technical College at Salt Lake (2,5)

VERMONT

Vermont Technical College (1,4,5)

VIRGINIA

Blue Ridge Community College (1)
Central Virginia Community College (2)
Dabney S. Lancaster Community College (1,4)
Danville Community College (2)
Eastern Shore Community College(1,4)
J. Sargeant Reynolds Community College (2)
John Tyler Community College (2,5)
Lord Fairfax Community College (1)
Mountain Empire Community College (2)
New River Community College (2,5)
Northern Virginia Community College (3,5)
Paul D. Camp Community College (1,4)
Piedmont Virginia Community College (1)
Rappahannock Community College (1,4)
Southside Virginia Community College (1,4)
Southwest Virginia Community College (2)
Thomas Nelson Community College (2)
Tidewater Community College (3)
Virginia Western Community College (2)
Wytheville Community College (2)

WASHINGTON

Bellevue Community College (3)
Big Bend Community College (1)
Community College District 12 (2)
Fort Steilacoom Community College (2)
Grays Harbor College (1)
Green River Community College (2)
Highline Community College (2)
Olympic College (2)
Seattle Community College
District (3)
Skagit Valley College (2)
Tacoma Community College (2)
Wenatchee Valley Community College (1)
Whatcom Community College (1,4)

WEST VIRGINIA

Parkersburg Community College (2)
Southern West Virginia Community
College (1,4)
West Virginia Northern Community
College (2)

WISCONSIN

Gateway Vocational, Technical, and
Adult Education District (3,5)
Lakeshore Technical Institute (3,5)
Mid-State VTAE District (2,5)
Milwaukee Area Technical College (3,5)
Moraine Park Technical Institute (3,5)
North Central VTAE District (3,5)

WYOMING

Casper College (1)
Laramie County Community College (2)
Sheridan College (Northern Wyoming
Community College) (2)
Western Wyoming Community College (2,4)